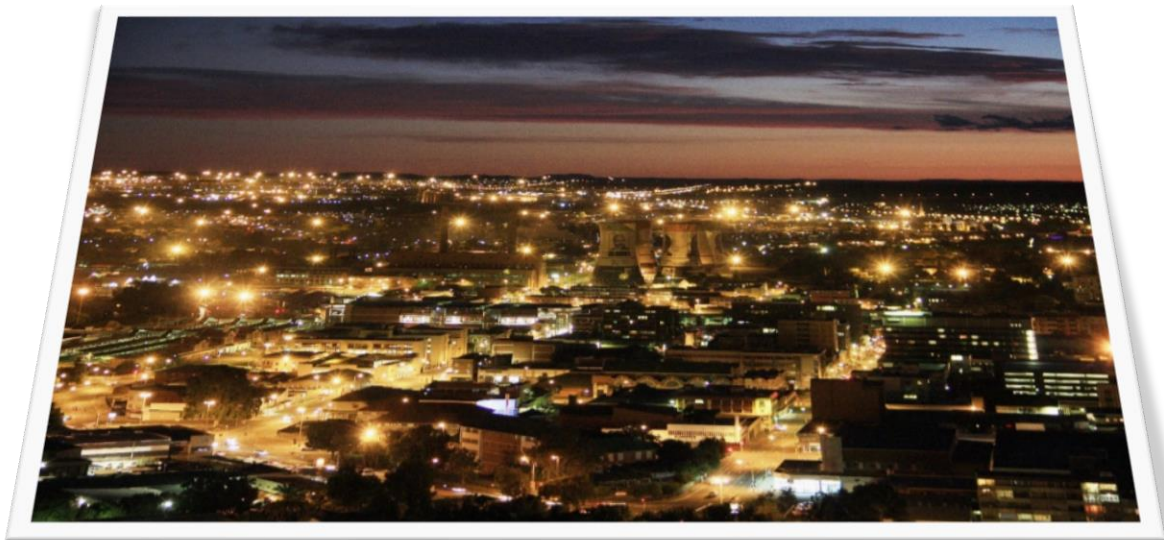




MANGAUNG METROPOLITAN MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

[2020/2021]



Prepared by office of the City Manager
IDP and Organisational Performance

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FOREWORD BY THE EXECUTIVE MAYOR

The 2020/2021 Integrated Development Plan (IDP) review marks a critical phase in the history of the governance of our City. It takes place at the time we are subjected to the intervention of the Provincial Government in terms of the provisions of Section 139 of the Republic of South Africa. While Council is fully behind the intervention since it may serve a great deal of purpose towards effective implementation of financial recovery plan, it is worth noting that the Council itself was not dissolved and its mandate, therefore, remains intact. Hence the tabling of the 2020/2021 Integrated Development Plan (IDP) and Budget –2020/21 Medium Term Revenue Expenditure Framework (MTREF) for consideration and adoption by the Council.

The Council is deeply concerned about the crisis in the financial affairs of the City, which is the primary reason we are currently under Section 139 (5)(a) and (c) of the Constitution. This compels us to explore stringent austerity measures including setting spending limits and revenue targets; engaging relevant stakeholders in dealing with the critical issue of overtime, entering satisfactory plans with bulk suppliers – to mention but a few.

Working together with the Team of Administrators as deployed by the Provincial Government, even under these trying times, we are committed to achieving our vision of establishing a City that is “globally safe and attractive to work, invest and live in”.

The 2020/2021 Integrated Development Plan (IDP) review is aligned accordingly with the recent adjustment budget which provides for Municipal Cost Containment Regulations to be implemented by all departments. This includes debt collection levels for all services that must be improved such that all departments contribute to revenue collection.

The city has also made significant progress in developing and submitting the new district-based model (city’s development profile and analysis report) which seeks to synchronise planning and related course(s) for action by all spheres of government.

The financial year 2020/2021 is going to be very tough year for local governance in Mangaung due to the challenges associated with the financial distress we are currently facing. Let us therefore work together to achieve our vision and making Mangaung the best place to live.

The rise and the fall of this beautiful City depend on the effort made by every local citizen.



Cllr Sarah M Mlameli
Executive Mayor
Mangaung Metropolitan Municipality
June 2020

FOREWORD BY THE CITY MANAGER

The development, review, approval and implementation of the Integrated Development Plan is a critical legislated process of local government system that is aimed at achieving sustainable growth and development of localities. It expresses the collective aspirations and effort of the city's community to incrementally and consistently improve the socio-economic livelihoods of the citizens and build an integrated and productive city.

The IDP/ Budget process that the municipality undertakes annually is a delicate balancing act of allocating the limited financial resources to address the unlimited needs and service backlogs of the community and diverse stakeholders. The growing population and in-migration to the city provides a moving target in terms of the service delivery backlogs and building of new infrastructure. As a result, the process of prioritisation of needs requires comprises and common understanding for achieving the greatest impact within the prevailing constraints.

This balancing act is further complicated by the current depressed macro-economic conditions of the country and the grave financial position of the municipality. In the midst of the stagnant economic base, the stark triple challenges of unemployment, poverty and inequality remains a daunting challenge that requires cooperative effort of all spheres of government and social partners. The municipality strongly believes that the new District Based Model launched by the Presidency will go a long way in the facilitation of joint planning and execution of government programmes in a way that increases impact and change within our communities.

As part of addressing the financial viability and sustainability of the municipality, the city is actively embracing the FS Government Provincial Intervention in line with Section 139 (5) (a and c) of the Constitution. The municipality must address its volatile financial position by focusing on revenue protection, enhancement and expenditure management. This financial recovery journey is critical in ensuring that the municipality is able to address service backlogs, grow the economy and attract investment within the city. It will once more require partnerships with other spheres of government, business, labour, community structures and the community at large. It is a journey that will ensure that the community aspiration express in this IDP are realised and fulfilled.



.....
Adv. Tankiso Maa
City Manager
Mangaung Metropolitan Municipality
June 2020

EXECUTIVE SUMMARY

The process of compiling this strategic document has been necessitated by prescriptive adherence to section 34 of the Municipal Systems Act which states that:

A municipal council must review its integrated development plan-

- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and*
- (ii) to the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process*

The review of the City's IDP for 2020/2021 followed the IDP and Budget Process Plan that was adopted by Council on 30 August 2019 as required by Regulation 21(1) (b) of the Municipal Finance Management Act which unambiguously requires the Mayor of the municipality to at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and the review of the integrated development plan in terms of section 34 of the Municipal Systems Act, the city started to implement the milestones contained in the process plan.

Furthermore, Section 17 and 18 of Chapter 4 in the Municipal System Act provides the means and mechanism to communicate this important dates and as such the city adhered to the Act and utilised it to communicate with communities and other stakeholders including the internal structures whom were also encouraged to participate and be afforded an opportunity to make comments, inputs and write submissions as required by law.

The contents of this document were influenced by various activities as outlined in the tables below:

Table 1: Schedule of community meetings during November 2019

Wards	Venue
Van Stadensrus	Thapelong Community Hall
Wepener	Qibing Community Hall
Dewetsdorp	Morojaneng Community Hall
BOTSHABELO	
33,34,35,36,37 and 38	Simson Sefuthi Hall
27,28,29,30, 31, 32	Kaizer Sebothelo Arena
THABA-NCHU	
41	Moroto
43	Keikelame School
39,40,42, and 49	Barolong Hall
BLOEMFONTEIN	
8,16 and 47	Norman Doubell
19,18,20,21,22,23,24,25, 26,44 and 48	Indaba Auditorium Bram Fischer Building
9,10,11 and 12	Tent Ipopeng (Next to Machaineng)
5,6,7,13,14 and 15	Kagisanong Hall
17,45 and 46	Rekgonne School Hall
1,2,3 and 4	Batho Community Hall
Soutpan/Glen	Kagisano Combined School

Over and above the schedule, the city after tabling the draft IDP 28 May 2020 for noting and invited all stakeholders and community members to comment and submit representations. Furthermore, the city hosted an online live public participation on the draft IDP and Budget during the commenting period of June 2020 and received a positive feedback.

The city has taken all the inputs and comments by the broader stakeholders into consideration before the finalisation of this strategic documents.

On an annual basis, municipalities are required to review how they have performed against the pre-determined objectives outlined in the IDP. This is a form of institutional performance review and will inform how the municipality adjusts its focus and operations in order to meet the targets.

Table 2: MMM Internal Activities

MEETING INFORMATION: IDP STEERING COMMITTEE			
DATE/TIME	11 MARCH 2020	VENUE	COMMITTEE ROOM B, BRAM FISCHER BUILDING
OBJECTIVES	<ul style="list-style-type: none">Plan for the MTREF Projects from the identified community needs and budget prioritiesPresent the approved Division of Revenue Act grants allocation for capital projects		
OUTCOME	<ul style="list-style-type: none">A legally compliant and aligned IDP and Budget.		
MEETING INVITEES	MAYCO Member, City Manager, Provincial Executive Council Representatives, Head of Departments, Centlec CEO and CFO, Company Secretary, Budget offices		
MEETING INFORMATION: IDP SECTION 80 COMMITTEE			
DATE/TIME	04 June 2020	VENUE	VIRTUAL MEETING
OBJECTIVES	<ul style="list-style-type: none">Discussion on the Draft IDP and Budget 2020/2021		
OUTCOME	<ul style="list-style-type: none">A legally compliant and aligned IDP and Budget.		
MEETING INVITEES	Section 80 Members, City Manager, CFO, Head of Departments, Centlec CEO and CFO, Company Secretary, Budget offices		
MEETING INFORMATION: IDP STEERING COMMITTEE			
DATE/TIME	23 JUNE 2020	VENUE	VIRTUAL MEETING
OBJECTIVES	<ul style="list-style-type: none">Presentation on the draft IDP and Budget		
OUTCOME	<ul style="list-style-type: none">A legally compliant and aligned IDP and Budget.		
MEETING INVITEES	MAYCO Member, City Manager, CFO, Provincial Executive Council Representatives, Head of Departments, Centlec CEO and CFO, Company Secretary, Budget offices		
MEETING INFORMATION: MAYCO			
DATE/TIME	24 JUNE 2020	VENUE	VIRTUAL MEETING
OBJECTIVES	<ul style="list-style-type: none">Presentation on the draft IDP and Budget		
OUTCOME	<ul style="list-style-type: none">A legally compliant and aligned IDP and Budget.		
MEETING INVITEES	MAYCO Member, City Manager, Provincial Executive Council Representatives, Head of Departments, Centlec CEO and CFO, Company Secretary, Budget offices		

In compiling this document, several strategic documents were considered as implements for proving the strategic and political direction. This includes amongst others, National Development Plan, IDP Guidelines as compiled by DCOG, Mangaung Draft MTREF Budget, Integrated Urban Development Framework, City's Financial Recovery Plan, Revised Medium Term Strategic Framework 2019 – 2024, Provincial Growth and Development Strategy, Guidelines on the District Development Model to mention but a few.

There was a need to have a systematic presentation of the Key Performance Areas to better this document and to further assist the reader with logical sequence. Therefore, this strategic document will be segmented into National Key Performance Areas namely:

- a. Basic Service Delivery and Infrastructure Development;
- b. Good governance and Public participation;
- c. Local Economic Development;
- d. Institutional Development and Organisational Transformation; and
- e. Financial viability

By law, planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative governance.

The following planning implements will form the core of this strategic document and the process of aligning this document with them will be indicated as required by law:

- 1. Integrated Urban Development Framework (IUDF)** - The purpose and significance of this planning tool is multifarious:
 - *Spatial integration*: To forge new spatial forms in settlement, transport, social and economic areas
 - *Inclusion and access*: To ensure people have access to social and economic services, opportunities and choices
 - *Growth*: To harness urban dynamism for inclusive, sustainable economic growth and development
 - *Governance*: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration
- 2. National Treasury's Circular 88** - Its purpose is to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. Moreover, the intention of this reform is to rationalise the reporting requirements of metropolitan municipalities
- 3. Built Environment Performance Plan (BEPP)** - The Built Environment Performance Plan (BEPP) is compiled as a requirement of the Division of Revenue Act (DORA) in respect of and in support of Human Settlement and Urban Settlement Development Grant and related infrastructure provisioning for the built environment of the municipality.
- 4. Medium Term Strategic Framework** - The Medium Term Strategic Framework (MTSF, 2019 – 2024) is the primary government's strategic plan for the 2019 – 2024 electoral term. The MTSF sets out actions that three spheres of Government will take and outline concomitant service delivery targets to bear on manifold development challenges facing the country. Critically, the MTSF is the building block for the attainment of vision statements and outcomes to be yielded by government action as outlined in the National Development Plan, Vision 2030.
- 5. National Development Plan (NDP)** - The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:
 - 1) Creating jobs and improving livelihoods
 - 2) Expanding infrastructure
 - 3) Transition to a low-carbon economy
 - 4) Transforming urban and rural spaces
 - 5) Improving education and training
 - 6) Providing quality health care
 - 7) Fighting corruption and enhancing accountability
 - 8) Transforming society and uniting the nation
- 6. Free State Growth and Development Strategy (FSGDS)** - It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses key and most fundamental issues of development spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation.
- 7. Sustainable Development Goals** - The sustainable development goals (SDGs) are a new, universal set of goals, targets and indicators that the United Nations' member states will be expected to use to frame their agendas and political policies over a longer period of time.

Moreover, in order to make this document a “user-friendly” for readers, the following presentation will assist:

Chapters	Contents and succinct description
Chapter 1	<i>Introduction on Legal and Policy Framework</i>
	This chapter will outline the main pieces of legislation which impact on municipal planning and the development of IDPs.
Chapter 2	<i>Situational Analysis</i>
	This chapter entails rigorous research, information collection and analysis thereof. It provides the reader with the identified problems, the communities’ perceptions of their identified needs and aspirations and it reflects on the facts and figures to quantify the identified challenges
Chapter 3	<i>Development strategies</i>
	The city’s Vision, Objectives and Strategies will be outlined in this chapter
Chapter 4	<i>Development of Programmes and Projects</i>
	<p>In this chapter, the identification of programmes and projects that the city’s intends to undertake in the remaining term of office of the political and administrative leadership will be outlined. These will be developed with a constant reference to the requirements of the NDP, the IUDF as well as other sectoral policies. This chapter is segmented as follows:</p> <p>4.1 Capital Infrastructure Investment (Excl. Indicators)</p> <p>4.2 Capital and Operational Expenditure Programmes (Incl. Indicators)</p> <p>4.3 Circular 88 IDP (Outcome Indicators)</p> <p>4.4 Provincial and National Departments Plan In Mangaung 2020/2021</p>
Chapter 5	<i>Integration and Sectoral Consolidation</i>
	<p>This chapter will focus on the analysis of the key components of IDP and other related implements as required by section 26 of the Municipal Systems Act. The components will be summarised and the comprehensive sector plans will be included as annexures.</p> <p>5.1 Spatial Development Framework (<i>Refer to Annexure [K]</i>)</p> <p>5.2 Disaster Management Plan (<i>Refer to Annexure [L]</i>)</p> <p>5.3 Institutional Plan</p> <p> 5.3.1 PMS in Mangaung</p> <p> 5.3.2 Monitoring and Evaluation including the Technical Indicators Descriptions</p> <p>5.4 Local Economic Development Strategy</p> <p>5.5 Financial Plan</p>
Annexures	<p>(A) Built Environment Performance Plan</p> <p>(B) Integrated Human Settlement Plan</p> <p>(C) Environmental Management Plan and Climate Change Adaptation and Mitigation Strategy</p> <p>(D) Integrated Waste Management Plan</p> <p>(E) Ten - Year Water Conservation and Water Demand Management Strategy</p> <p>(F) Integrated Public Transport Network Plan</p> <p>(G) MMM Ward Demographics Maps</p> <p>(H) MMM Organogram</p> <p>(I) Technical Indicator Description (TIDs)</p> <p>(J) Audit Action Plan</p> <p>(K) Spatial Development Framework</p> <p>(L) Disaster Management Plan</p> <p>(M) Centlec Electricity Plan</p> <p>(N) Water Service Development Plan</p> <p>(O) Rural Development Plan</p> <p>(P) Roads Asset Management Plan</p> <p>(Q) Organisational Performance Management Framework</p>

CHAPTER 1: INTRODUCTION ON LEGAL AND POLICY FRAMEWORK

1.1 *Understanding Integrated Development Planning*

Integrated Development Plan (a product) is the outcome of Integrated Development Planning (process). Section 153 of the Constitution assigned the local sphere of government with specific responsibilities. Amongst others, a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community. Section 152 of the Constitution provides the objects of local government according to which local government is expected to encourage the involvement of communities and community organisations in the matters of local government.

In order to meet the objectives of their developmental status, municipalities must adopt a strategic plan which meets all the requirements as contained in various pieces of relevant legislation. Accordingly, legislation requires each municipality to develop a plan for the development of its area of jurisdiction. Such a plan, in terms of the law, should be holistic and integrated in its approach and content. The plan should be long-term, covering five years and reviewed yearly given the changing circumstances. The Integrated Development Plan (IDP) therefore is a five-year development blueprint for a municipality. According to the Municipal Systems Act, No 32 of 2000, the IDP is the principal strategic planning instrument which guides and informs all planning, budgeting, investment, development, management and implementation processes in the municipality.

The Executive Management Team and Middle Management are accountable for the implementation of the IDP, and this is reflected in the Performance Management System that links the IDP to the strategic framework, the macro-scorecard, and the performance contracts for senior managers.

Together with this the Municipality (Metropolitan municipality in particular) is expected to develop and adopt a Built Environment Performance Plan (BEPP) to implement a number of strategic interventions that are geared towards evolving a more inclusive, live-able, productive and sustainable urban built environment.

BEPP is primarily a strategic plan to effect a thorough transformation of the built environment and should intersect with the City's Growth and Development Strategy, Financial and Capital investment plans.

1.2 *LEGISLATIVE CONTEXT*

This Chapter introduces the integrated development plan by locating it within the correct legal and policy context. It also explains the approach followed in drafting this strategic document.

1.2.1 The Constitution of the Republic of South Africa

The Constitution of the Republic of South Africa outlines South Africa's approach to local government. In this regard, the Constitution (sections 152 and 153), empowers the local sphere of government to be in charge of the development process in municipalities, and notably also the planning for the municipal area. The constitutional mandate gives a clear indication of the intended purposes of municipalities:

- a) To ensure sustainable provision of services;
- b) To promote social and economic development;
- c) To promote a safe and healthy environment;
- d) To give priority to the basic needs of communities; and
- e) To encourage involvement of communities.

1.2.2 The White Paper on Local Government

The White Paper on Local Government gives municipalities responsibility to "work with citizens and groups within the community to find sustainable ways to address their social, economic and material needs and improve the quality of their lives". Critically, the White Paper on Local Government envisions a developmental local government and articulates instruments such as planning, local economic development and performance management system that should be harnessed to achieve the highlighted developmental outcome.

1.2.3 Water Services Act, Act 108 of 1997

Given that the city is classified as a Water Services Authorities, this Act provided a basis for planning. The Act provides that every water services authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services.

The Act enjoins a water service authority to develop a Water Services Development Plan (WSDP) that should contain the following information at a minimum:

- 1) The physical attributes of the Metro
- 2) The size and distribution of the Metro's Population
- 3) Clear time frames for implementation of targets
- 4) Information relating to existing industrial water use in the Metro
- 5) Existing water services in the Metro
- 6) Future provision of water for industrial use and the disposal of industrial effluent
- 7) Water services institutions that are assisting the Metro in the provision of water; and
- 8) Operation, maintenance, repair and replacement of existing and future infrastructure

1.2.4 Local Government: Municipal Structures Act, No 117 of 1998

This Act provides the types of municipalities that may be established within each category; to provide for an appropriate *division of functions and powers between* categories of municipalities; to regulate the internal systems, structures and office-bearers of municipalities and finally to provide for appropriate electoral systems.

Critically, the Act provides for the establishment of ward committees that will be assisting Council and elected representatives in deepening local democracy and facilitating the meaningful participation of communities in local governance.

The Act elaborates institutional arrangements such as Section 79 and Section 80 committees for provision of oversight and ensuring that municipal administration account to Council and *invariably*, to communities;

1.2.5 Local Government: Municipal Demarcation Act, No 27 of 1998

The Local Government: Municipal Demarcation Act, Act 27 of 1998, provides a legal framework for defining and implementing a post-transitional system of local government.

The Act provides for the criteria and procedures for the determination of municipal boundaries by an independent authority; which in this case is the Municipal Demarcation Board. The Board thus far has recommended that the former Mangaung Local Municipality be upgraded to a Category "A" Municipality with the incorporation of the former Motheo District Municipality. On the 3rd August 2016 the Board again recommended that the Metro also incorporate the former Naledi Local Municipality as well as the towns of Soutpan/ Ikgomotseng.

1.2.6 The Municipal Systems Act, No 32 of 2000

The Act provides for the development of core municipal processes planning (IDP); monitoring (PMS) and budgeting that are critical for the attainment of developmental local government.

Section 25 (1) of the Municipal Systems Act stipulates that "*Each municipal Council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality*". The Act dictates that the plan should: link, integrate and co-ordinate plans and should take into account proposals for the development of the municipality. In addition, the plan should align the resources and capacity of the municipality with the implementation of the plan. Moreover, the plan must form the policy framework and general basis on which annual budgets must be based. Furthermore, the plan should be compatible with national and provincial development planning requirements binding on the municipality in terms of legislation.

1.2.7 Local Government: Municipal Finance Management Act, No 56 of 2003

This Act aims to secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government; to establish treasury norms and standards for the local sphere of government. It sets out the procedures for efficient and effective management of all revenue, expenditure, assets and liabilities. It establishes the duties and responsibilities of officials in charge of finances. The Act aims to secure transparency, accountability and sound financial management in local government.

1.2.8 Local Government: Municipal Property Rates Act, No 6 of 2004

The Act is aimed at ushering uniform rating system of property in the Republic of South Africa. It further regulates the power of a municipality to impose rates on property; to exclude certain properties from rating in the national interest; to make provision for municipalities to implement a transparent and fair system of exemptions, reductions and rebates through their rating policies; to make provision for fair and equitable valuation methods of properties; to make provision for an objections and appeals process; to amend the Local Government: Municipal Systems Act, 2000, so as to make further provision for the serving of documents by municipalities; to amend or repeal certain legislation.

1.2.9 Spatial Planning and Land Use Management Act (SPLUMA), Act No. 16 of 2013

SPLUMA has the following objectives:

- Provide for a uniform, effective and comprehensive system of spatial planning and land use management in the Republic,
- Ensure that the system of spatial planning and land use management promotes social and economic inclusion;
- Provide for development principles and norms and standards;
- Provide for the sustainable and efficient use of land;
- Provide for cooperative government and intergovernmental relations amongst the national, provincial and local spheres of government; and
- Redress the imbalances of the past and to ensure that there is equity in the application of spatial development planning and land use management systems

Critically, the Act prescribes development principles and norms and standards to inform land use management and development. Importantly, the Act outlines envisaged inter-governmental support to be provided to municipalities in implementing the Act.

The Act, provides a guide on the preparation and content of municipal Spatial Development Framework and Land Use Management Scheme. Furthermore, the Act, provides for the following

- Establishment and composition of Municipal Planning Tribunal (MPT), term of office of members of Municipal Planning Tribunals;
- Disqualification from membership of Municipal Planning Tribunals;
- Processes to be followed in approving land development applications; and
- Provide for related land development matters such as internal appeals and development applications affecting national interests.

1.2.10 Municipal Property Rates Amendment, No 29 of 2014

The aim of the amendment of the Local Government: Municipal Property Rates Act, 2004, is manifold:

- to provide for the amendment and insertion of certain definitions;
- to delete the provisions dealing with district management areas;
- to provide that a rates policy must determine criteria for not only the increase but also for the decrease of rates;
- to delete the provisions of section 3(4) and to provide for a rates policy to give effect to the regulations promulgated in terms of section 19(1)(b);
- to provide that by-laws giving effect to the rates policy must be adopted and published in terms of the Municipal Systems Act; and
- to provide for the determination of categories of property in respect of which rates may be levied and to provide for a municipality to apply to the Minister for authorisation to sub-categorise property categories where it can show good cause to do so.

1.3 POLICY FRAMEWORK FOR THE IDP

1.3.1 Medium Term Strategic Framework

This Medium-Term Strategic Framework 2019 – 2024 (MTSF 2019 – 2024) is the manifestation of an implementation plan for the NDP Vision 2030 and for the implementation of the electoral mandate of the sixth administration of government. The MTSF 2019-2024 lays out the package of interventions and programmes that will achieve outcomes that ensure success in achieving Vision 2030 and the seven electoral priorities adopted by government as:

- Priority 1: Building a capable, ethical and developmental state
- Priority 2: Economic transformation and job creation
- Priority 3: Education, skills and health
- Priority 4: Consolidating the social wage through reliable and quality basic services
- Priority 5: Spatial integration, human settlements and local government
- Priority 6: Social cohesion and safe communities
- Priority 7: A better Africa and world

1.3.2 National Development Plan (NDP)

The South African Government, through the Presidency, has published a National Development Plan. The Plan aims to eliminate poverty and reduce inequality by 2030. The Plan has the target of developing people's capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes the following strategies to address the above goals:

- 1) Creating jobs and improving livelihoods
- 2) Expanding infrastructure
- 3) Transition to a low-carbon economy
- 4) Transforming urban and rural spaces
- 5) Improving education and training
- 6) Providing quality health care
- 7) Fighting corruption and enhancing accountability
- 8) Transforming society and uniting the nation

At the core of the Plan is to eliminate poverty and reduce inequality and there is also a special focus on the promotion of gender equity and addressing the pressing needs of youth.

1.3.3 Free State Growth and Development Strategy (FSGDS)

The provincial government of Free State has developed a Free State Growth and Development Strategy (FSGDS) Free State Vision 2030. The FSGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses key and most fundamental issues of development spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention by the province, namely:

- 1) Inclusive Economic growth and sustainable job creation;
- 2) Education innovation and skills development
- 3) Improved quality of life
- 4) Sustainable Rural Development
- 5) Efficient Administration and Good Governance
- 6) Building social cohesion

Importantly, the FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. Equally, Mangaung Metro should align its Growth and Development Strategy and the five-year development plans with those of the provincial government of Free State.

1.3.4 Sustainable Development Goals

The sustainable development goals (SDGs) are universal set of goals, targets and indicators that the United Nations' member states are expected to use to frame their agendas and political policies over a period of 15 years. The SDGs follow and expand on the millennium development goals (**MDGs**), which were agreed by governments in 2001 and expired in 2015. These goals were concluded on 25 September 2015. On 1 January 2016, the world officially began with the implementation of the 2030 Agenda for **Sustainable Development Goals (SDGs)**.

These are therefore a Post 2015 Development Agenda (successor to the Millennium Development Goals). It is spearheaded by the United Nations, through a deliberative process involving its 193 Member States, as well as global civil societies. This transformative plan of action is based on 17 Sustainable Development Goals to address urgent global challenges over a longer period of time. South Africa as a member state is also obliged to implement same.

These 17 goals with 169 targets and 230 indicators covers a broad range of sustainable development issues. It is important to note that out of this 169 identified targets a total number of 110 targets directly affects the sphere of local government. Therefore, Mangaung is expected to contribute in achieving this targets.

These includes ending poverty and hunger, improving health and education, making cities more sustainable, combating climate change, and protecting oceans and forests.

1.3.4.1 Domestication of the Sustainable Development Goals.

In view of the fact that these goals were developed at a global level, it is important to domesticate them. This implies selection and modification of those that are relevant and peculiar to our country, province and finally our Municipality

Goal 1 – End poverty in all its forms everywhere.

Goal 2 – End hunger, achieve food security and improved nutrition and promote sustainable agriculture.

Goal 3 – Ensure healthy lives and promote well-being for all at all ages.

Goal 4 – Ensure inclusive and equitable quality education and promote lifelong learning

Goal 5 – Achieve gender equality and empower all women and girls

Goal 6 – Ensure availability and sustainable management of water and sanitation for all.

Goal 7 – Ensure access to affordable, reliable, sustainable and modern energy for all.

Goal 8 – Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

Goal 9 – Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation.

Goal 10 – Reduce income inequality within and among countries.

Goal 11 – Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 12 – Ensure sustainable consumption and production patterns.

Goal 13 – Take urgent action to combat climate change and its impacts by regulating emissions and promoting developments in renewable energy.

Goal 14 – Conserve and sustainably use the oceans, seas and marine resources for sustainable development.

Goal 15 – Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.

Goal 16 – Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.

Goal 17 – Strengthen the means of implementation and revitalize the global partnership for sustainable development.

Table 3: Linkage between the South Africa's National Development Plan and the Sustainable Development goals.

National Development Plan within the MTSF Strategic Element's perspective		Relevant MDGS
Priority 1:	Building a capable, ethical and developmental state	SDG 16
Priority 2:	Economic transformation and job creation	SDG 8
Priority 3:	Education, skills and health	SDG 3 and SDG 4

National Development Plan within the MTSF Strategic Element's perspective		Relevant MDGS
Priority 4:	Consolidating the social wage through reliable and quality basic services	SDG 5, SDG 6, SDG 7 and SDG 10
Priority 5:	Spatial integration, human settlements and local government	SDG 9, SDG 11 and SDG 13
Priority 6:	Social cohesion and safe communities	SDG 16
Priority 7:	A better Africa and world	SDG 17

1.3.5 Back to Basics Approach

The Back to Basic Strategy is essentially a programme geared towards guiding municipalities on what needs to be done to discharge developmental mandates assigned to municipalities by the Constitution of the Republic of South Africa. A comprehensive account of the status quo of local government was done informed by extensive research and monthly surveys on how municipalities were discharging their responsibilities, how they interfaced with stakeholders and communities and the effectiveness of good governance and institutional arrangements established by municipalities.

Critically, this extensive review undertaken by the Department of Co-operative Governance and Traditional Affairs on the state of local government in South Africa, has categorised the South African municipalities into the following three cohorts, *viz*:

- **The top third** of municipalities have got the basics right and are performing their functions at least adequately. Within this group, there are a small group of top performers that are doing extremely well. In these municipalities there are innovative practices to ensure sustainability and resilience. This small core represents the desired (ideal) state for all our municipalities.
- **The middle third of municipalities** are fairly functional, and overall performance is average. While the basics are mostly in place and the municipalities can deliver on the main functions of local government, we also find some areas of poor performance or decline that are worrying.
- **The bottom third** of municipalities are frankly dysfunctional, and significant work is required to get them to function properly. Among others we find endemic corruption, Councils which do not function, no structured community engagements, and poor financial management leading to continuous negative audit outcomes. There is a poor record of service delivery, and functions such as fixing potholes, collecting refuse, maintaining public places or fixing street lights are not performed. While most of the necessary resources to render the functions or maintain the systems are available, the basic mechanisms to perform these functions are often not in place. It is in these municipalities that we are failing our people dramatically, and where we need to be intervening urgently in order to correct the decay in the system.

Importantly, the strategy outlines five key performance areas that embed the Back to Basic Approach that should be pursued to progressively improve the performance of municipalities. These are:

A. Basic Services – creating decent living conditions

- Develop fundable consolidated infrastructure plans;
- Ensure infrastructure maintenance and repairs to reduce losses in respect to:
 - Water and sanitation;
 - Human Settlement;
 - Electricity;
 - Waste Management;
 - Roads; and
 - Public Transportation
- Ensure the provision of Free Basic Services and the maintenance of Indigent Register

B. Good governance

- The existence and efficiency of Anti-Corruption measures;
- Ensure compliance with legislation and enforcement of by-laws;

C. Public Participation

- Ensure the functionality of ward committees;
- Conduct community satisfaction surveys periodically

D. Financial Management

- Improve audit opinion;
- Implementation of revenue enhancement strategy

E. Institutional Capacity

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.
- Maintaining adequate levels of experience and institutional memory.

To date the city has successfully reported to the department of Co-operative Governance monthly on the Back to Basics as required.

1.3.6 mSCOA (Municipal Standard Chart of Accounts)

mSCOA is an acronym for a Standard Chart of Accounts which is a National reform that has been promulgated by Gazette No. 37577 dated 22 April 2014, called the Standard Chart of Accounts for Local Government Regulations, 2014. The “M” in the acronym distinguishes between a Municipal Standard Chart of Accounts and a Provincial/National Standard Chart of Accounts. It aims to standardize how all Municipalities classify their financial data, i.e. it introduces a standardized classification of a Chart of Accounts (General Ledger) across all municipalities. The introduction of a Standard Chart of Accounts for municipalities (mSCOA), amongst others.

- (a) Foster transparency; accountability and overall governance in the daily; monthly and yearly activities of municipalities;
- (b) Facilitate the standardization of all 278 different municipals ‘charts of accounts’ (COA);
- (c) Improve the quality of municipal information that is compromised, i.e. it will introduce a uniform classification of revenue and expenditure items;
- (d) Enhance monitoring and oversight by Councils, DCoG, Treasuries and legislatures that is made possible through the comparability of information across Municipalities, i.e. Benchmarking, standards and measures

1.3.7 Circular 88 (Municipal Circular on Rationalisation Planning and Reporting Requirements)

This circular provides guidance and assistance to metropolitan municipalities on the preparation of statutory planning and reporting documents required for Medium Term Revenue and Expenditure Framework (MTREF). It should be read in conjunction with the MFMA Circular No. 13 issued on 31 January 2005 and MFMA Circular No. 63 issued on 26 September 2012.

The circular aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service Delivery and Budget Implementation Plan (SDBIP) and the Annual Report.

1.4 RISK MANAGEMENT

The municipality plays an important role in ensuring delivery of services to the communities and the IDP objectives are key in setting the context for an accelerated service delivery. It's imperative that the municipal resources are utilized adequately to be able to deliver effective service delivery to all the stakeholders, this requires that effective measures be put in place by conducting continuous risk assessment in order to address all threats facing the municipal processes.

In terms of MFMA Act 56 of 2003, section 62(1)(c)(i) "the Accounting Officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure the municipality has and maintains effective, efficient and transparent systems of financial and risk management and internal control".

The roles and responsibilities for the implementation of Risk Management in the public service are contained in the National Treasury Public Sector Risk Management Framework. Chapter 11 of the framework details the accounting officers' risk management functions and amongst others the following:

- *The accounting officer is the ultimate Chief Risk Officer of the institution and is accountable for the institution's overall governance of risk,*
- *Setting an appropriate tone by supporting and being seen to be supporting the Institution's aspirations for effective management of risks,*
- *Holding management accountable for designing, implementing, monitoring and integrating risk management into their day to day activities,*
- *Providing assurance to relevant stakeholders that key risks are properly identified, assessed and mitigated.*

The municipality has established a Risk Management Committee and developed risk management strategic documents in order to enhance the systems of risk management to protect the municipality against adverse outcomes and optimize opportunities.

Below is the list of the top 10 strategic risks as they were identified during the strategic risk assessments, these have been compared with the risk report surveyed for South Africa by the Institute of Risk Management South Africa and the World Economic Forum global risks report:

Mangaung Metro Municipality	Institute of Risk Management South Africa	World Economic Forum
1. Financial instability	1. Failure of governance-public	1. Extreme weather events
2. High unemployment rate	2. Inadequate and/or sub-standard education and skills development	2. Failure of climate-change mitigation and adaptation
3. Litigation	3. Cyber-attacks	3. Natural disasters
4. Climate change	4. Information security: data fraud and data theft	4. Data fraud or theft
5. Technical recession	5. Micro economic developments	5. Cyber-attacks
6. Unplanned infrastructure demand	6. Macro-economic development	6. Man-made environmental disasters
7. Inconducive environment to attract investments	7. National political uncertainty/instability	7. Large-scale involuntary migration
8. Damage to the brand	8. Disruptive technologies	8. Biodiversity loss and ecosystem collapse
9. Technological failure	9. Government policy, legislative and regulatory changes and uncertainty	9. Water crisis
10. Political instability	10. Labour unrest and strike action	10. Asset bubbles in a major economy

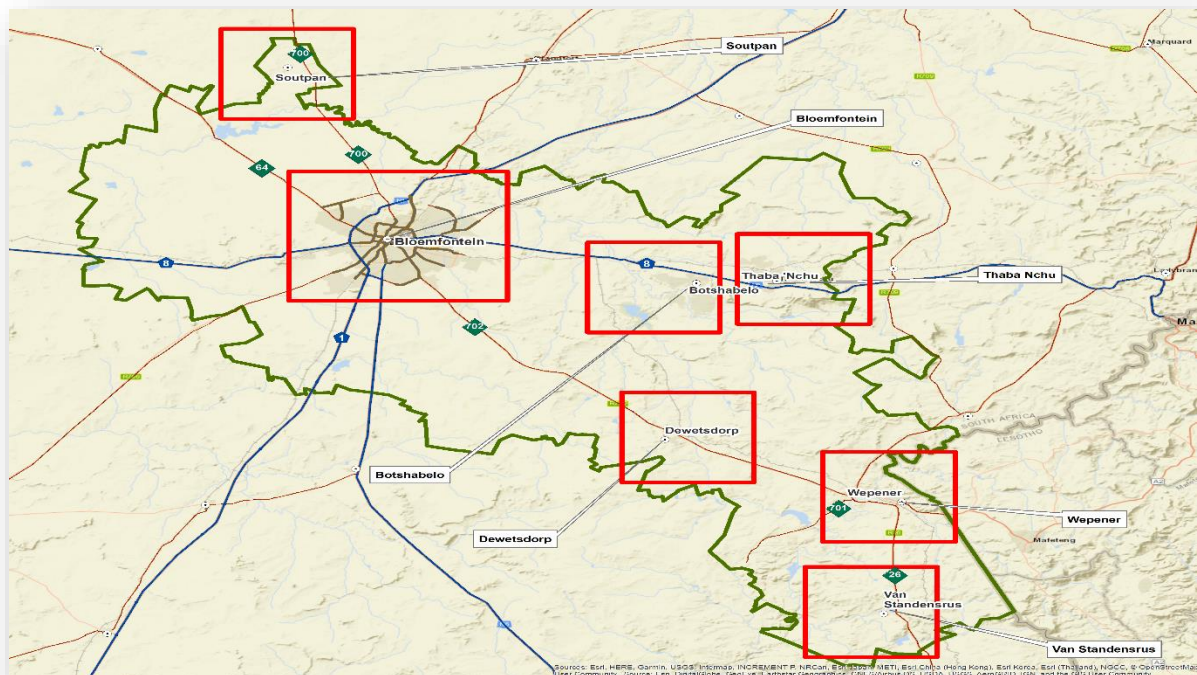
CHAPTER 2: SITUATIONAL ANALYSIS

2.1 THE STATE OF DEVELOPMENT IN MANGAUNG – SOCIAL ANALYSIS

2.1.1 Introduction

Mangaung covers 9 899 km² and the city is centrally located within the Free State and is accessible via National infrastructure including the N1 (which links Gauteng with the Southern and Western Cape), the N6 (which links Bloemfontein to the Eastern Cape), and the N8 (which links Lesotho in the east and with the Northern Cape in the west via Bloemfontein).

Figure:1 Mangaung Metropolitan Municipality Spatial reflection



The figure above integrates the towns as follows:

Bloemfontein is the sixth largest city in South Africa and the capital of the Free State Province. It serves as the administrative headquarters of the province. It also represents the economic hub of the local economy. The area is also serviced by an east/west and north/south railway line and a national airport.

Botshabelo is located 55km to the east of Bloemfontein and represents the largest single township development in the Free State. Botshabelo was established in the early 1980s and was intended to provide the much needed labour in Bloemfontein without the inconvenience of having labour at the employers' doorstep.

Thaba Nchu is situated 12km further to the east of Botshabelo and used to be part of the Bophuthatswana "Bantustan". As a result, it exhibits a large area of rural settlements on former trusts lands.

Soutpan/ Ikgomotseng is a small town that was established due to the existence of salt in the immediate surroundings of the town. The town is 52 km away from the town of Bultfontein to the north and 38 km away from Bloemfontein to the south. The area is known for the Florisbad anthropological area and also the Soetdoring Nature Reserve. Ikgomotseng is 5 km to the east of Soutpan and can almost be seen as a center on its own.

Dewetsdorp lies 75km south-east of Bloemfontein on the R702. The town of Dewetsdorp is part of the Battlefields Route. One attraction is the British War Graves and Monument. The town has a beautiful nine-hole golf course and is also the home of the Osram Total Car Rally.

Wepener was founded in 1867 on the banks of Jammersbergspruit, a tributary of the Caledon River. The Caledon Nature Reserve is about 15km south of Wepener on the R702. The Caledon River flows through the reserve, and the Welbedacht Dam is located in the southern region of the reserve. Also of interest is the Louw Wepener Memorial statue, Thaba Bosiu Memorial stone and Jammerbergdrif Battlefield site.

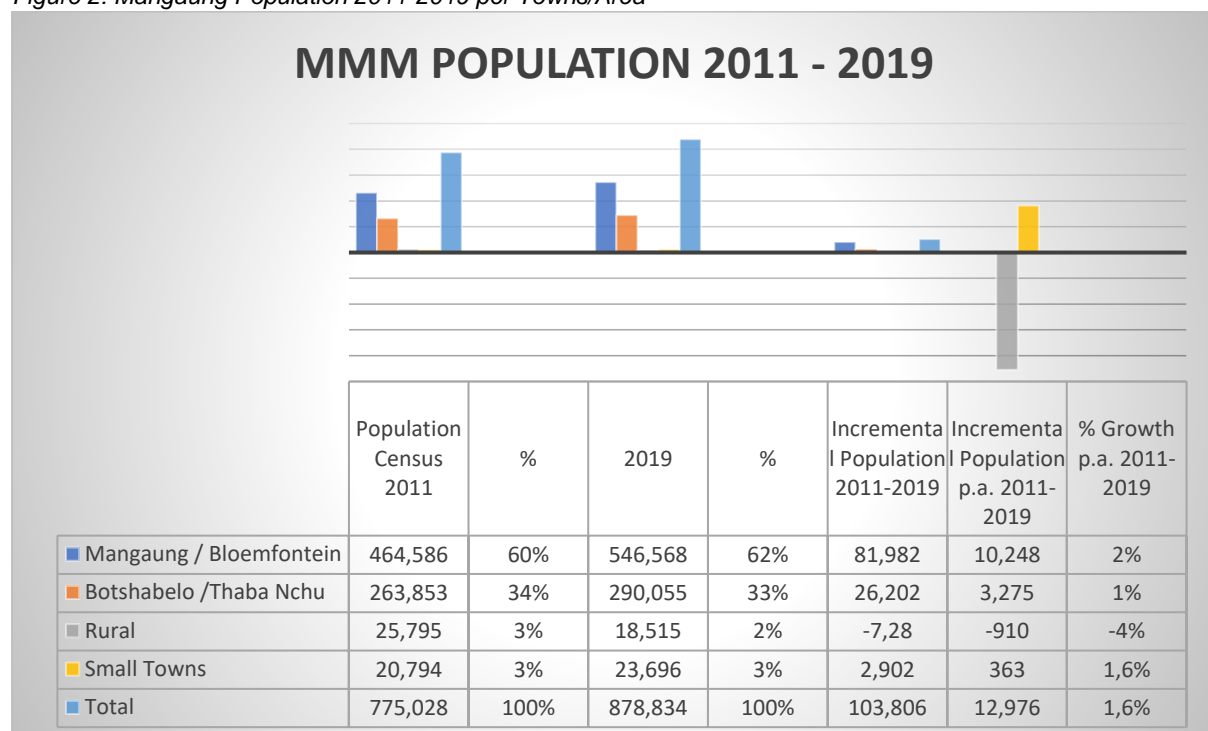
The sandstone street of Jammersberg Bridge over the Caledon River has been declared a national monument.

Van Stadensrus is located 30km from Wepener on the R702 and is one of the frontier towns on the border of South Africa and Lesotho. It is in close proximity to the Egmont and Van Stadensrus Dams, and is on the Anglo-Boer War Route

2.1.2 Demographic Analysis

The Mangaung Metropolitan Municipality represents approximately 28% of the provincial population. During the period 2011 to 2019 an estimated population of the Mangaung increased from 775,028 to 878,834 – an increment of about 90,904 (1.6%) people.

Figure 2: Mangaung Population 2011-2019 per Towns/Area

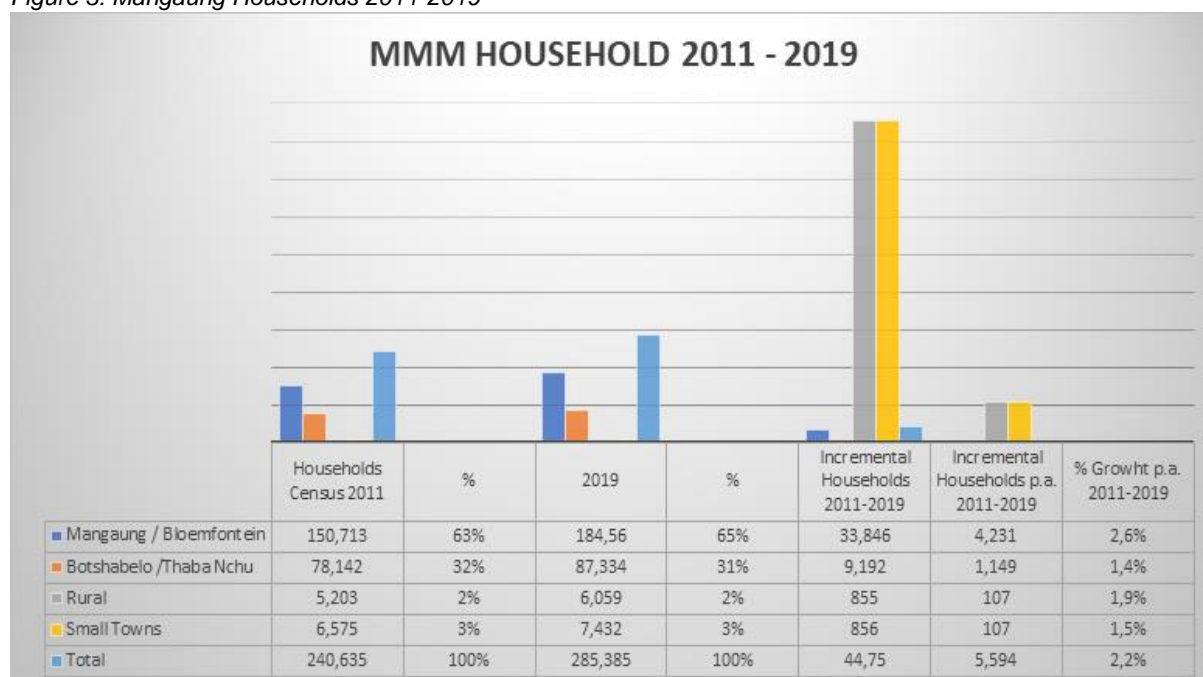


Source: Mangaung Spatial Development Framework 2019

2.1.3 Household Structure

The population represents an estimated 285,385 households at an average household size of 3,1 people per household. About 65% of all households reside in Mangaung/Bloemfontein; 31% in Botshabelo-Thaba Nchu, 3% in the other small towns and 2% in the farm areas. The estimated household increment during the period 2011 to 2019 is approximately 44 752 which translates to approximately 5,594 households per annum as depicted in the figure below.

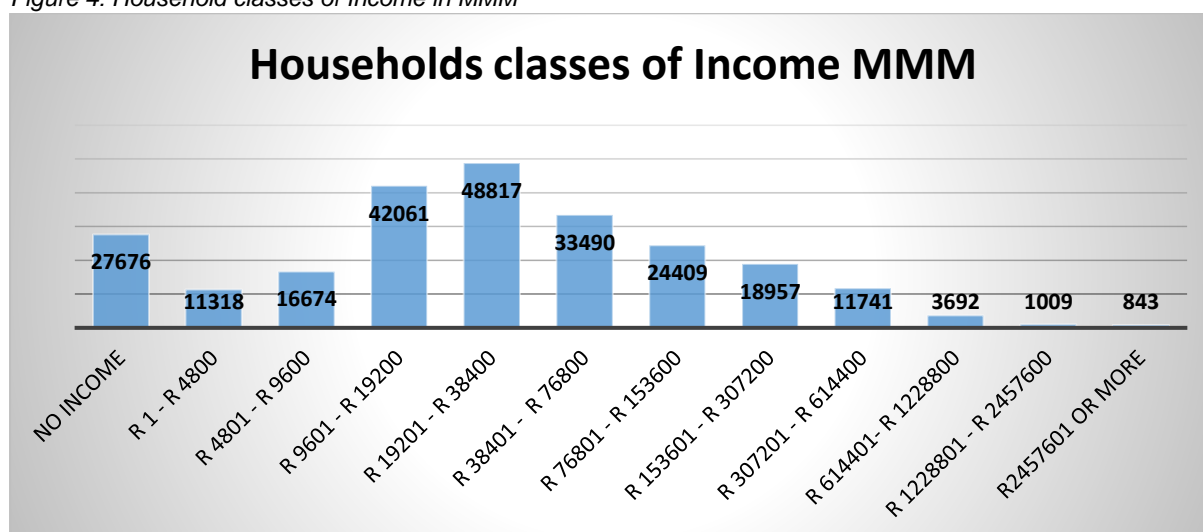
Figure 3: Mangaung Households 2011-2019



Source: Mangaung Spatial Development Framework 2019.

The Community Survey 2016 by Stats SA in the figure below give an indication on the types of households classes of Income within Mangaung Metropolitan Municipality.

Figure 4: Household classes of Income in MMM



Source: Stats SA, Community Survey 2016

2.1.4 Demographics per ward

The table below provides a detailed demographics analysis per ward and provide the emerging community needs that the city must take into consideration when developing its key objectives of deliverables and the MTREF budget. These community needs also includes the issues that are not necessarily of the municipality's competency but those of the National and Provincial government.

As indicated under Table 1 above, it was necessary for the city to (1) conduct public participation differently from the previous years. This was particularly done to enhance accountability by responding to the needs identified during 2019/2020 financial year and provide reports on the implementation progress. This method was further done to respond to section 42 of the Municipal Systems Act wherein the city ought to allow the community to participate in the setting of appropriate key performance indicators and performance targets.

Table 4: Demographics per ward (the detailed Maps per ward are attached as Annexure).

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION							DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING	
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
	49400001 : WARD 1	2746	8219	585	5962	5588	11227	214	35	20	54	276	1105	489	3049	2102	745	23	3412	14	466	62	4153	29	3886	296	3690
TOTAL	11550			11550		11550					7789							3954				4182		4182		4182	
COMMUNITY NEEDS AND ASPIRATIONS																											
Covering of stream near Batho police station stream near Batho police station														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Construction of Buitesig bridge														Completion of RDP houses													
Formalisation of Tambo Square extension														Ramkraal project into FS legislature to be fast tracked.													
Mangaung Park to be upgraded to a regional Park and all other parks to be upgraded														Construction of Buitesig bridge of stream near Batho police station													
Construction of Sidewalks and installation of street lights																											
Building of Multi-Purpose Centre with inclusion of library																											
Development of economic zone at the old bus terminal (Jacaranda)																											
Completion of paving five remaining streets																											
49400002 : WARD 2	3423	10707	923	7458	7594	14754	230	27	7	35	263	1121	475	3930	3311	1349	17	5066	4	276	19	5424	54	5266	212	5136	342
TOTAL	15053			15053		15053					10466							5364				5478		5478		5478	
COMMUNITY NEEDS AND ASPIRATIONS																											
Rehabilitation of the Klein Magasa hall (preserve Heritage of the Hall)														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Upgrading of Bochabela Boxing Arena into a Dome (preserve Heritage of the Arena)														Building of RDP house for some residents													
Rehabilitation of roads (Speed humps included) and storm water drainage														Replacement of Asbestos roofs in houses (effects the health of residents)													
Complete the upgrading of Johnson Bendile stadium																											
Rezoning for the purpose of an Early Child Development Centre (ECDC)																											
49400003 : WARD 3	2985	8415	684	5978	6106	11844	156	40	27	17	201	898	305	2962	2759	661	38	4070	1	122	30	4221	9	4111	117	4072	158
TOTAL	12084			12084		12084					7824							4224				4230		4230		4230	
COMMUNITY NEEDS AND ASPIRATIONS																											
Installation of high masts at Phola Park near Railway bridge, Viljoen, Kgabane, Lingalo, Molika, Dlamini and Iebitsa														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Speed humps to be erected in the following streets: Tsoai, Mathambo and Streets which are currently under construction														Building of RDP house for some residents in some part of the ward													
Naming of streets in Seven-days and Karfontein sections														Spoornet clinic to be bought by Dept of Health and renovated for the community													
Building of commonages for roving animals														Building of Library													
Spoornet Sports facility and Community Hall to be bought by Municipality and renovated																											

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400004 : WARD 4	3567	8803	600	6395	6575	12538	324	40	6	62	365	1187	432	3151	2430	584	21	3589	10	296	17	3985	99	3783	301	3792	292
TOTAL	12970			12970		12970					8170						3912				4084		4084		4084		
COMMUNITY NEEDS AND ASPIRATIONS																											
Maintenance of sewer line in Namibia square near Lemo Mall and installation of Water borne toilets at Namibia, Marikana and Kgatelopele														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Formalisation of informal settlements														Replacement of Asbestos roofs in houses (effects the health of residents)													
Paving/Tarring of roads																											
Installation of High mast light in Kgatelopele and Namibia square																											
Maintenance of community parks																											
49400005 : WARD 5	3531	9491	902	6696	7228	13792	51	28	8	45	421	958	306	3114	3241	1075	37	4338	12	108	14	4459	32	4334	157	4405	86
TOTAL	13924			13924		13924					9152						4473				4491		4491		4491		
COMMUNITY NEEDS AND ASPIRATIONS																											
Installation of paving and rehabilitation of storm water in Namibia, Bobo, Pasane, Kathrada, China, Maseti, Jonas, Ndzume, Hlati, Jonga and Mjali														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Upgrading of sewer system at Hintsha, Rani, Khathrada, Unique homes, Dlabu, Mophethe and Namibia														Building of RDP houses in Kathrada and rebuilding of dilapidated houses in Phahameng													
Installation of Streets Lights at Selebano, Mphuty, Maqomba and Phethlho														Rejuvenation of Susan Marry Creche													
Speed humps to be erected at the following streets Ngalo, Maphisa, Jonga, Thakalekoala, Nzume, Maseti, Mophete, and Hanise														Asbestos roof to be replaced in China square													
Removing of manhole in front of house 677 Hintsha street																											
49400006 : WARD 6	5528	12667	603	9219	9579	18410	291	41	20	36	748	2176	683	4501	2852	337	15	4308	9	1185	193	5612	172	4304	1480	5084	700
TOTAL	18798			18798		18798					11312						5695				5784		5784		5784		
COMMUNITY NEEDS AND ASPIRATIONS																											
Paving and installation of storm water drainage at the following road and street: 48/58/519/53/588/50/54/57/61/548/60/59/5/39/541/38/62/552/548/421/64/422/33/430/35/411/4/67/65/398/68/394/390/6/387/79/385/79/7 6/78/378/380/73/70/2/1/375/374/9/71/74/72/68/571/582/583/581/580/579														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Building of community hall with office of councillor, ward committee and a pay point for community services.														Replace of asbestos roofing with corrugated roof in Namibia RDPs													
Speed humps in the risk area next to three primary schools																											
Installation of water and sanitation in Magashule square for 53 site and Namibia 2 for 24 sites.																											

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION							DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING	
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400007 : WARD 7	2564	6614	423	4606	4995	9384	167	28	14	8	340	778	315	2385	1884	402	7	2780	-	310	1	3077	17	2782	312	2849	245
TOTAL	9601			9601		9601					6111							3091				3094		3094		3094	
COMMUNITY NEEDS AND ASPIRATIONS																											
One High Mast Light at Turflaagte and one at Bophelong.																											
Paving of Mapangwana Road in Freedom Square.																											
Installation of Water and Sanitation at Winkie Square 69 units																											
Paving of Chris Hani Street in Phelindaba																											
Rezoning of Kaleya Square, Site 22877,22878,22879																											
Name Boards/sings for 14 Streets																											
Build of RDP houses and up-grade of two rooms in Freedom square																											
Completion/Upgrading of Freedom Square Sports Centre																											
49400008 : WARD 8	6147	13354	533	10007	10028	17499	2426	63	14	32	1168	1995	688	4464	2957	605	17	4854	20	854	21	5289	502	3103	2688	5354	437
TOTAL	20034			20034		20034					11894							5749				5791		5791		5791	
COMMUNITY NEEDS AND ASPIRATIONS																											
Construction of roads with paving and speed humps														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Formalisation of informal sites														Fixing of cracking RDP houses													
Address backlogs of ongoing projects of water and sanitation														Building of clinic and additional high school													
49400009 : WARD 9	3806	9788	392	6474	7512	13785	139	28	6	28	142	861	226	2262	3230	1967	52	4124	2	25	6	4157	17	4163	11	4164	10
TOTAL	13986			13986		13986					8740							4157				4174		4174		4174	
COMMUNITY NEEDS AND ASPIRATIONS																											
Paving of streets in Phase 2 and Hill side view																											
Installation of speed humps in the following places Taelo Molosioa, Singonzo, Vavi and Frank Kitsa Street																											
2 high mass lights needed at Ishmael and Hill side, one high mass light in each area																											
Upgrading of storm water drainage in phase 2 corner near Unit Primary School																											
Upgrading and fencing of park in phase 2 and maintenance of all existing parks in the ward																											

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	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400010 : WARD 10	6988	15598	538	11392	11731	22700	311	52	19	42	506	2202	897	5770	4150	658	38	4302	18	3929	28	8113	206	3609	4711	3685	4634
TOTAL	23124			23124		23124					14221							8277				8319		8319		8919	
COMMUNITY NEEDS AND ASPIRATIONS																											
Building of community hall														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Paving of streets in Caleb Motshabi and Mafora														Building of community clinic													
Installation of High Mast light														Satellite Police station needed													
														Building of high school													
49400011 : WARD 11	5325	12096	662	8712	9371	17683	314	45	7	34	746	1727	700	4196	2949	443	27	4999	7	373	11	5385	15	5080	320	5204	196
TOTAL	18083			18083		18083					10788							5390				5400		5400		5400	
COMMUNITY NEEDS AND ASPIRATIONS																											
Paving of roads and construction of stormwater														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Upgrading of a crossing bridge in Turflagte near Kopanong School														Upgrading of Kopanong Police station to be expedited													
Naming of streets														An additional high school in the and Primary at Ipopeng													
														Building of a community clinic													
49400012 : WARD 12	5389	12592	687	8908	9760	18369	198	44	36	21	534	1618	670	4363	3597	808	23	4424	12	1527	294	6265	28	4018	2275	4369	1924
TOTAL	18668			18668		18668					8454							6257				6293		6293		6293	
COMMUNITY NEEDS AND ASPIRATIONS																											
Construction of Bridge at Phase 3 in Turflaagte														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Construction of roads with paving and stormwater														Satellite police station													
Street lighting near Phase 3 on the Dewetsdorp road														Building of a clinic													
Installation of Water borne toilets														Building of High School													
														Rebuilding of dilapidated RDP houses													

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	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400013 : WARD 13	2992	8385	1073	5735	6715	12336	55	35	9	15	243	814	292	2817	3075	1183	30	4036	2	140	24	4176	29	3966	239	4156	49
TOTAL	12450			12450		12450					8454							4203				4205		4205		4205	
COMMUNITY NEEDS AND ASPIRATIONS																											
Construction of roads and storm water service in Extension 5 in Albert Luthuli																											
Construction of speed humps in all main roads in the ward																											
paving of all streets in the ward																											
street lights needed in all roads																											
Need for a high mass light in the area behind Shoprite and also to control illegal dumping site behind Shoprite																											
Replacement of asbestos roofs																											
Park CCTV camera to be fixed																											
Naming of streets																											
49400014 : WARD 14	3722	10634	1219	7275	8300	15412	82	19	12	50	205	965	357	3584	4073	1386	20	5086	3	32	6	5117	14	5075	56	5099	32
TOTAL	15575			15575		15575					10590							5127				5131		5131		5131	
COMMUNITY NEEDS AND ASPIRATIONS																											
paving of streets and construction of roads in the ward														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Construction of storm water drainage														Building of RDP houses													
Installation of speed humps in the following streets Mothibi, Mabule and Letuka														Removal of Asbestos roofs in all houses													
Installation of high mast lights in the ward														Community clinic to open 24 hours													
49400015 : WARD 15	3437	9785	850	6671	7400	13838	147	21	46	20	366	901	328	2696	3169	1758	64	4363	6	247	15	4731	14	4528	217	4516	229
TOTAL	14072			14072		14072					9282							4630				4745		4745		4745	
COMMUNITY NEEDS AND ASPIRATIONS																											
Paving of streets in Sejake, Rocklands, Albert Luthuli and all areas in ward														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Storm water drainage needed from Tau street to Sejake														Mobile clinic and police station to be made available													
Rehabilitation of parks														Building of RDP houses in Albert Luthuli and Sejake													
All informal settlements to be formalised																											
Rezoning and extension of passageways (when open space identified)																											
Sejake open space reserved for Creche illegally occupied but electrified (investigate)																											
Building of Art centre for youth																											

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	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400016 : WARD 16	4878	11890	978	8559	9188	2728	14750	120	49	99	243	821	408	4425	3604	954	33	3864	6	260	31	4192	10	4102	100	4129	73
TOTAL	17746			17746		17746					10488							4160				4202		4202		4202	
COMMUNITY NEEDS AND ASPIRATIONS																											
Installation of high mast lights Heidedal														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Building of Multi-Purpose centre														Rebuilding of Ashbury clinic													
Upgrading and rehabilitation of Norman Doubell and Henry brooks Halls														Replacement of asbestos roofing													
upgrading of sewer systems and pipe lines																											
Upgrading of roads and speed humps																											
49400017 : WARD 17	6882	14896	384	11371	10791	20296	1016	50	768	32	852	2099	868	6287	2978	704	33	3936	13	3631	55	7291	366	930	6727	4084	3573
TOTAL	22162			22162		22162					13821							7635				7657		7657		7657	
COMMUNITY NEEDS AND ASPIRATIONS																											
Formalisation of Khayelitsha														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of water and sanitation														Need for mobile clinic													
rehabilitation of roads and storm water														Need for satellite police station													
Installation of High Mast Lights																											
Rehabilitation of wet land and open spaces																											
49400018 : WARD 18	3350	15195	620	11958	7207	12498	1401	110	5102	54	260	688	269	2028	3453	2381	29	4048	35	103	27	4246	69	3473	842	4132	183
TOTAL	19165			19165		19165					9108							4213				4315		4315		4315	
COMMUNITY NEEDS AND ASPIRATIONS																											
Acquisition of land at Tierpoort and Kaalspruit (Tittle deeds to be issued)														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of Water and Sanitation for (Tierpoort and Kaalspruit) and Sewerage rehabilitation in Lourierpark, Fauna and Uitsig.														Availability of mobile Clinics in farms													
Construction of cemeteries at Tierpoort																											
Construction of Roads to Tierpoort and Speed humps at Lourierpark and Fauna roads near Schools																											
Building of sports of facilities in Fauna, Lourierpark and Uitsig																											
Fencing of Lourierpark dam to prevent illegal fishing, picnics and to create jobs and income for Municipality and Community.																											
Road signs to be replaced and speed humps installed at Fauna Primary School, Lourierpark Primary School and Onze Rust Primary School (Uitsig)																											
Surfacing (upgrade / paving) of Roads in Ferreira, Bloemdal, Quaggafontein and Kelly's View, as well as rebuilding up and gravel to the same areas																											

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49400019 : WARD 19	2645	14246	717	8538	9071	12632	1467	215	3217	77	59	171	94	1539	5883	4366	90	5565	20	16	33	7290	18	7258	50	7262	46
TOTAL	17608			17608		17608					12202						5634				7308		7308		7308		
COMMUNITY NEEDS AND ASPIRATIONS																											
Naming of streets in Vista Park														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of street lights in Vista Park														Building of a Clinic													
Removal of illegal dumping sites in Vista Park														Building of Library													
Building of community hall at Vista Park																											
Building of sporting complex at Vista Park																											
Construction of speed humps																											
Refurbishment of sewer system in Oranjesig and Vista park																											
High must lights																											
Tarring of Oranjesig Road																											
Request for Students accommodation (new buildings)																											
Recreation of Parks.																											
Building of road across the railway between Vista Park and Uitsig in order for an easy access to school for those kids who are attending school in Uitsig.																											
Request for a dumping board sign around the ward																											
49400020 : WARD 20	2034	9664	1868	6053	7512	3861	479	249	8832	145	49	172	88	888	3391	4537	96	5084	19	16	23	5383	27	5340	70	5381	29
TOTAL	13566			13566		13566					9221						5142				5410		5410		5410		
COMMUNITY NEEDS AND ASPIRATIONS																											
Robot at the crossing of Reynecke/Ray Champion Streets Lucas Steyn Street, Heuwelsig																											
The implementation of a 4-way stop/traffic lights at Lucas Steyn/Frans Kleynhans/Reynecke/Ray Champion Road intersection in Heuwelsig.																											
Extra land for housing in the whole area of Brandwag and Universitas to accommodate the low and middle class people and also to avail land for crèches, recreational centres and parks																											
Need for the municipality to regulate the housing and accommodation cost for students in Brandwag and Universitas by consulting with house owners and landlords																											
Lowering of speed humps in Lucas Steyn Street, Heuwelsig.																											
Need to turn the open space next to Preller Square into a business sites																											
Need to make housing opportunities to be made accessible for residents in Brandwag social housing and other social housing amenities																											
Need for free Wi-Fi in Brandwaq- and Universitas for students																											

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Speed humps in Juta Street, Heuwilsig (people are using this road to avoid the speed humps in Lucas Steyn), General Beyers and General Hertzog Streets (several Retirement Villages in these roads) and Albrecht Street																											
Small part of Rayton Ridge Road, Heuwilsig be tarred.																											
Law enforcement; several people using residential even for businesses especially in Wesdene, Louw Wepener Street, Dan Pienaar and General Hertzog Street, more officials should be appointed to do law enforcement.																											
Recreational park for Brandwag Flat's kids																											
Several Street name Boards damaged and have to be replaced in the whole ward. As a matter of urgency all street kerbs at the corner of the streets must be painted with the name of the street.																											
Almost all the catch pits are damaged and most of them are blocked																											
Redress sewer problems in the General Kloppe, Conroy and Fick Streets (all in the same vicinity) in Dan Pienaar																											
Permanent speed cameras in Lucas Steyn Street, Heuwelsig and Dan Pienaar Avenue. If that is not possible make some circles in these streets to force drivers to bring down their speed or let experts from Roads and Storm water/Traffic Department/Traffic Engineers to be creative in their plans to reduce the speed of drivers																											
All traffic lights in Mangaung need attention. Any plan to make robots working																											
Painting of all streets, traffic lines and speed humps in Brandwag																											
49400021 WARD 21	3088	11849	956	7778	8116	7180	907	346	7305	155	107	344	132	2112	3912	4319	92	5797	59	26	39	6043	26	5881	188	5954	115
TOTAL	15893			15893		15893					11018						5921				6069		6069		6069		
COMMUNITY NEEDS AND ASPIRATIONS																											
Building of Low cost houses in Olive Hill														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Building of sport facilities														Building of a Clinic													
Rehabilitation of Roads														Building of a High school and Dept of Education to provide transport for the Primary school kids in olive hill													
Illegal dumping in parks and open spaces																											
St Joseph Child Care. VD 49400021																											
Clean Water Supply Clean water supply, renewal and maintenance plan for the area. Installation plan for pre-paid water meters to business and households																											
Storm Water Blocked, fragile, collapsed, unable to deal with flash floods. Inspection, renewal and maintenance plan for the area.																											
Sewer System The system at large is in a very poor state. Regular and recurring blockages. Millions of liters of raw sewerage flow into the drain water system and into our drinking water natural system on a continuous basis. This is health and safety issue. This is a priority problem. Illegal connections to the system are perceived to contribute to the problem. Inspection, renewal and maintenance plan for area.																											
Electricity Supply Functional but fragile. No planned maintenance. Network is aging.																											
Street lamps The infrastructure is sufficient but neglected and dysfunctional in many areas. Network is dangerous as most of the wiring on poles is exposed. Metro to conduct oversight. Establish status, compliance, health and Safety.																											

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<p>Parks</p> <p>Park at Ramsbotten and Champion Street. Park had been adopted and developed. Provide recreation for many children and adults. Drug and alcohol related problems.</p> <p>Park at Grobbelaar Cresent. No recreation facilities. Storm water pipes are used by prostitutes providing a service to truck drivers. The park is regularly used by long haul drivers to rest and eat. No drums to place to dump litter in. No toilet facilities.</p> <p>Prevent long haul trucks from stopping in Grobler Crescent and the surrounding residential area. This could be done through road marking, signage and law enforcement. Provide drums or skip bins. No dumping and no drinking and drug abuse signs.</p>																												
<p>Roads (tar)</p> <p>Deteriorated to the stage where most of roads will probably have to be rebuilt. Multiple potholes in every street.</p> <p>Metro to conduct oversight and compile a renewal and maintenance plan for area.</p>																												
<p>Pavements</p> <p>Not maintained sufficiently. Pavements are overgrown and eroded. Rubble obstructs pedestrian's movement. Gutting of long grasses on the pavement is not done in regulation. Storm water cannot be guided properly in to the drain water system and creates flooding problems that erode the pavements further. This causes a flooding problem into residential property.</p> <p>Metro to conduct oversight and compile a renewal and maintenance plan for area.</p>																												
<p>Road Markings</p> <p>Almost totally degenerated and poses a threat to road safety</p> <p>Inspection, renewal and maintenance plan area.</p>																												
<p>Road Signage</p> <p>Dilapidated and mostly non existent</p> <p>Inspection, renewal and maintenance plan for the area.</p>																												
<p>Street Names</p> <p>Dilapidated and mostly non-existent.</p> <p>Inspection, renewal and maintenance plan for the area.</p>																												
<p>Municipal owned housing</p> <p>No official information currently available. People living in these houses are unable to pay rent, and other services. Many of these people living in the houses do so for decades now. Some of them do qualify for ownership of these properties (those that are in good stead with rent and services.) Some of these people simply can afford to live in these houses. A solution has to be found.</p> <p>Ward committees to request information from Metro in cooperation with Ward Committee to conduct oversight. Establish status, compliance, health and safety.</p>																												
<p>Municipal owned commercial and other office buildings.</p> <p>No official information currently available.</p> <p>Ward committees to request information from Metro in cooperation with Ward Committee to conduct oversight. Establish productivity, condition compliance.</p>																												
<p>Sports Facilities</p> <p>No official information currently available.</p> <p>Ward committees to request information from Metro in cooperation with Ward Committee to conduct oversight. Establish productivity of assets,, condition compliance</p>																												
<p>Communication with Municipality</p> <p>Metro Call Centre Centlec.</p> <p>Should be integrated.</p>																												

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION							DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING	
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400022 : WARD 22	1643	8413	741	4926	5872	1221	264	178	9042	92	34	85	39	647	3217	4379	82	4898	16	8	13	4948	9	4912	45	4940	17
TOTAL	10797			10797		10797					8483							4935				4957		4957		4957	
COMMUNITY NEEDS AND ASPIRATIONS																											
Traffic circle where Jan Spies Drive, Henriette Grove street and N.P. van Wyk Louw street meet																											
Speed camera in Jan Spies Drive, N.P. van Wyk Louw street, Dirk Opperman street, Du Plessis avenue, Elias Motsoaledi street and Totius Avenue (traffic impact study to be done)																											
Speed humps in Boerneef street in front of school, Elizabeth Eybers street, Eugene Marais street, Du Plessis service road, and Topsy Smith street (traffic impact study to be done)																											
A recreation facility in terms of sport for example a tennis court																											
A proper Sub taxi rank																											
Sewer system, especially the bottom part of Langenhoven Park, is in a dilapidated state and will need to be replaced. The huge amount of townhouses put further strain on these systems																											
Upgrading and beautification of main entrances (Jan Spies Drive, Du Plessis Avenue and Totius Avenue)																											
Traffic light on the corner of Du Plessis Avenue and N.P Van Wyk Louw Street.																											
Traffic light on the corner of Jan Spies Drive and C.P. Hoogenhout Street (the second crossing); Traffic light at the crossing of Elias Motsoaledi Street and Du Plessis Avenue. A proper taxi rank with ablution block Sport Facilities Maintenance of the following: - Parks, main entrances and islands - Storm water drainage - Sewerage Spills - Street name boards																											
49400023 : WARD 23	1209	7033	703	4289	4656	3903	466	128	4401	47	25	81	28	343	2160	1820	44	3091	20	13	11	3237	15	3227	25	3238	14
TOTAL	8945			8945		8945					4501							3135				3252		3252		3252	
COMMUNITY NEEDS AND ASPIRATIONS																											
1. Capital Programme: Maintenance and refurbishment of existing infrastructure to prevent total degradation – Roads & Stormwater: a. Resurfacing/ Crack Seal/ Fog Spray /Resealing of severely degrading streets: Universitas Ridge: Jac van Rhyn, Koos vd Walt, Stoffel van Wyk Parkwest: Calvyn/John Knox, Jock Meiring Universitas: Groenewoud- around Ultra High Density Student Accommodation, Badenhorst, Bell b. Road Signs & paint, Street Names: All intersections in Brussow, Koos vd Walt, Jac van Rhyn, Pres Paul Kruger, Jim Fouche DF Malherbe c. Streetlights: Replacement or improving of insufficient/archaic streetlights in Jock Meiring Street, followed by rest of Park West, Meditas Pedestrian Route and Dark Spots behind Provincial Archive, Dreyer Str Park, Gunn Str Park, Strauss Str Open Space, Twell Str Park d. Pruning of trees for improvement of lighting in Donald Murray Ave, Coligny Cres, Victoria Rd, Calvyn and John Knox																											
2. Service Delivery Capital Programme: Complaint resolution system & Cellphone app, Refuse Collection, Roads & Stormwater Maintenance, ByLaw Enforcement, Customer Service Excellence																											
3. CCTV Installation: At SAPS hotspots / Meditas Pedestrian Route (Maartens Str, Magneet Str, Arndt Str, Kornalyn Str, Archimedes Str, Scholtz STr/DF Malherbe/Wynand Mouton/Besselsen)																											

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION							DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)	
4. Traffic Law Enforcement: Traffic Offences System (Including Speed Cameras), ticketing for skipping stop streets Traffic Calming and/or Speed Cameras: Jock Meiring (Grey Primary School)- followed by President Paul Kruger Avenue in the vicinity of Magneet & Gerhard Beukes Streets (High Density of Students), Boersma Street, Jac van Rhyn Avenue																												
5. Student Accommodation: Implementation of private accommodation regulations and lobbying by MMM for more, affordable and safe on campus accommodation. Possibly through PPP's and provincial Human Settlements funding. Potential land: Open Space behind Provincial Archive or Provincial land between Furstenburg Str and Jac van Rhyn Avenue																												
6. Limit Maximum % Of student houses allowed in Universitas to 20% of erven.																												
49400024 : WARD 24	2094	8048	1568	5455	6255	1986	352	69	9240	63	34	216	74	1846	3920	2499	109	3906	29	7	9	4153	19	4130	42	4146	26	
TOTAL	11710			11710		11710					8698							3951				4172		4172		4172		
COMMUNITY NEEDS AND ASPIRATIONS																												
Upgrading of Sidewalks at Welgedacht, Rosenheim and Rosestad retirement Villages																												
New road connecting Sindikaat Street with Checkers Hyper Shopping Center																												
Safeguard railroads near Pasteur Avenue, Hospitaalpark and Memorium Avenue Uitsig																												
Upgrading of storm water channel next to Pasteur Avenue Hospitaalpark																												
Upgrading of power lines Hospitaalpark and Uitsig																												
49400025 : WARD 25	2393	9962	1201	6381	7175	2582	537	99	10252	86	34	216	66	1214	4003	3721	69	4085	28	20	15	4267	13	4235	45	4240	40	
TOTAL	13556			13556		13556					9323							4148				4280		4280		4280		
COMMUNITY NEEDS AND ASPIRATIONS																												
Repair stormwater around Benade Bridge																												
Fencing of Railway Line (link with 10)																												
Upgrading of roads at the first entrance of the casino from N1																												
Creation of Sub Taxi Rank at Rose Park Hospital																												
Upgrading of Sewer system																												
After 40 years it is time that Pellissier received water from a Municipal reservoir fro the residents and not from Bloemwater (History can explain how the community suffer with water. In terms of legislation the Municipality is responsible to supply sufficient water to the residents).																												
Speed cameras to control high speed in all double roads in the ward (Benade drive, Castelyn drive, Pellissier drive.)																												
One way traffic in the following streets next to Rosepark Hospital (Gustav Ave, Schnehage Ave) and TRAFFIC DEPARTMENT MUST CONTROL AND MANAGE ILLEGAR PARKING IN THE TWO STREETS NEXT TO THE ROSE PARK HOSPITAL. (Gustav Ave and Schnehage Ave)																												
Fencing next to railway line in Fichardtpark from Du Plooy Ave to Brankop.																												
Upgrading of the entrance to Pellissier from the Casino.																												
Permanent repairing of all potholes in Fichardtpark and Pellissier. Specific all potholes in Pellissier needs urgent attention.																												
Replace all stop and traffic signs in the ward																												
Repair all storm water inlets in the ward																												

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	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)	
The sewer system needs urgent attention. (no maintenance for years from the Municipality)																												
Painting of road marks in the ward.																												
Replace all open sewer covers (lid) in the ward.																												
Paving round the Fichardtpark and President Brand Primary School to make sure children from school can use the paved area instead of the busy roads. This is to prevent any accident at school.																												
Municipality must give more attention to the pre-paid meters in the ward.																												
49400026 : WARD 26	1433	6854	1684	4619	5352	1247	297	55	8334	38	44	133	56	1496	3352	2215	61	3536	20	11	18	4045	30	4022	53	4027	48	
TOTAL	9971			9971		9971					7357							3585				4075		4075		4075		
COMMUNITY NEEDS AND ASPIRATIONS																												
Repair / re-seal tar roads / streets in the whole ward																												
Upgrading of storm water and Sewer pipes (Welgehof and Hospital park)																												
Street Lights to be maintained																												
Maintance of parks and by Laws on the illegal dumping																												
Speed humps at 3 schools, Jim Fouche primary school – Wildeals street, Jim Fouche secondary school – Wildeals street, Universitas primary school – Paul Kruger street																												
Speed camera to be erected: De Bruin Street, Paul Kruger Street																												
Upgrading of stormwater and sewer pipes, Wilgehof																												
Medium mask light to be erected on island in Westphall str. Universitas																												
Paving to be re- erected on pavement in Weits str and Dawre Roode str. [Striata Retirement centre																												
Street name boards as well as traffic signs to be erected where damaged and missing																												
Need a small tractor with Shaft Grass Cutter behind, to cut grass in parks, open area's and pavements regular in the entire ward.																												
49400027 : WARD 27	7224	13675	569	10162	11306	21284	87	25	37	35	598	1974	733	5386	2960	459	37	3551	33	3220	205	6369	647	84	6932	6808	208	
TOTAL	21468			21468		21468					12147							7009				1716		1716		1716		
COMMUNITY NEEDS AND ASPIRATIONS																												
Allocation of new stands in Matlharantlleng																	NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS											
Provision of water borne toilets in Botshabelo west and stand water taps																	Building of clinic and police station in Botshabelo West											
Installation of high mast lights in Botshabelo west Digwaring and Matlharantlleng																												
Paving with speed humps and stormwater needed in Botshabelo West																												
Paving, speed humps and storm water where we have a water borne toilet. (old F section)																												
Park (renovation) near natural dam.																												

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	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400028 : WARD 28	3638	7290	542	5322	6148	11387	48	20	6	9	404	1333	424	2259	1843	220	9	2538	3	447	19	3055	9	43	3021	3031	33
TOTAL	11470			11470		11470					6492							3006				3064		3064		3064	
COMMUNITY NEEDS AND ASPIRATIONS																											
Five main roads to be prioritised for paving and stormwater constructed														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Allocation of new stands and sites in Matlharantleng.														Building of RDP houses													
Provision water taps on stands and water borne toilets in K section (Matlong a Makgubedu)																											
Allocation of sites and stands																											
Installation of street and high mass lights in K section and Extension 1																											
49400029 : WARD 29	4906	10308	951	7480	8685	16067	32	26	5	35	542	1881	544	3610	2428	455	20	4008	8	288	16	4313	9	1839	2483	4253	69
TOTAL	16165			16165		16165					9480							4321				4322		4322		4322	
COMMUNITY NEEDS AND ASPIRATIONS																											
Construction of paved roads and storm water														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of street lights														Building of RDP houses													
Removal of illegal dumping sites																											
Allocation of sites																											
Building of a community hall																											
Provision of Solar Geyser.																											
49400030 : WARD 30	4057	9923	539	6765	7755	14296	28	86	18	91	268	1085	359	2650	2815	1588	32	3532	31	378	65	4020	14	3868	166	3994	40
TOTAL	14519			14519		14519					8797							4006				4034		4034		4034	
COMMUNITY NEEDS AND ASPIRATIONS																											
Construction of H3 roads including storm water and Paving of roads to grave yard																											
Upgrading of H Hall																											
Upgrade and maintain the park next to the new Botshabelo Mall																											
Provision of electricity in some areas of the ward and street lighting																											
Erection of lights and high must.																											
Provision and completing of RDP houses																											

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	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)	
49400031 : WARD 31	4139	8625	1030	6527	7266	13695	46	16	14	23	534	1722	455	2835	2044	418	9	3218	7	248	8	3468	39	3408	99	3437	70	
TOTAL	13794			13794		13794					8017							3481				3507		3507		3507		
COMMUNITY NEEDS AND ASPIRATIONS																												
Replacement of refabricated toilets with new toilets															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of High mast lights															Completion of incomplete RDP houses													
upgrading and installation of new storm water tunnels and roads																												
Construction of pedestrian bridge, recommended area is 1358 section G																												
Paving of streets and internal roads																												
49400032 : WARD 32	3963	8528	791	6147	7136	13178	22	42	24	16	888	1393	421	2592	1946	371	36	3087	10	334	9	3444	5	1987	1462	3379	70	
TOTAL	13282			13282		13282					7647							3441				3449		3449		3449		
COMMUNITY NEEDS AND ASPIRATIONS																												
Paving of roads with inclusion of speed humps and storm water															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Building of Fire station															Completion of incomplete RDP houses													
provision of water and water borne toilets																												
Section R to be provided with site allocations																												
49400033 : WARD 33	4249	8498	1055	6526	7277	13731	29	10	13	19	733	1818	509	2839	1877	253	16	3151	28	437	10	3603	41	3285	359	3471	173	
TOTAL	13802			13802		13802					8045							3626				3644		3644		3644		
COMMUNITY NEEDS AND ASPIRATIONS																												
Provision of water borne toilets																												
Provision of electricity and maintenance of electric boxes																												
Construction of storm water tunnels and paving of access roads with inclusion of speed humps																												
Completion of phase 2 of public park																												
Installation of high mast lights																												
Nicro Hall to be converted into a museum																												
Paving of streets and speed humps																												
49400034 : WARD 34	4797	9178	655	6862	7769	14527	58	21	10	14	593	1622	533	3329	1963	138	18	2997	89	1136	13	4246	42	34	4254	4037	251	
TOTAL	14630			14630		14630					8196							4235				4288		4288		4288		
COMMUNITY NEEDS AND ASPIRATIONS																												
installation of water borne toilets															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													

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	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
Construction of storm water and paving of streets															Completion of incomplete RDP houses												
Building of a Multi-purpose centre																											
49400035 : WARD 35	4552	9098	580	6591	7639	14115	65	21	8	21	448	1552	545	3322	1928	169	5	3058	47	739	12	3818	47	234	3631	3746	119
TOTAL	14230			14230		14230					7969						3856				3865		3865		3865		
COMMUNITY NEEDS AND ASPIRATIONS																											
Construction of new and rehabilitation of roads with paving and stormwater															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS												
Provision of water borne toilets															Completion of incomplete RDP houses												
Building of a Multi-purpose centre and community hall															Provision of a satellite police station												
Maintenance of transformers for reliable provision of electricity																											
49400036 : WARD 36	4430	8635	543	6506	7102	13485	42	46	14	21	470	1623	465	3179	1680	186	14	3149	47	614	22	3819	16	510	3325	3766	69
TOTAL	13608			13608		13608					7617						3832				3835		3835		3835		
COMMUNITY NEEDS AND ASPIRATIONS																											
paving and gravelling of streets with inclusion of speed hump and construction of stormwater															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS												
Completion of incomplete water borne toilets															Provision of Community clinic												
Completion of the community hall															Completion of incomplete RDP houses and construction of the new once												
Paving of gravelling roads																											
49400037 : WARD 37	6542	11611	680	8922	9911	18672	85	30	9	37	545	2092	738	4461	2139	242	16	4584	84	758	51	5434	58	73	5419	5296	196
TOTAL	18833			18833		18833					10233						5477				5492		5492		5492		
COMMUNITY NEEDS AND ASPIRATIONS																											
installation of water borne toilets															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS												
Paving of all streets with speed humps and construction of storm water services															Provision of Mobile clinic and other clinics to operate 24hrs												
Building of a multi-purpose centre																											
49400038 : WARD 38	4964	9819	913	7411	8285	15614	19	21	9	33	769	1786	657	3612	1952	210	16	3520	87	691	20	4308	26	657	3677	4178	156
TOTAL	15696			15696		15696					9002						4318				4334		4334		4334		
COMMUNITY NEEDS AND ASPIRATIONS																											
Provision of water borne toilets															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS												
Completion of roads with paving and construction of storm water															Completion of incomplete RDP houses												
Provision of electricity in some areas and installation of high mast Lights															Request for a community clinic to be opened 24 hours												

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	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400039 : WARD 39	4883	10837	976	7922	8773	16304	136	103	115	38	387	1807	649	3872	2431	936	44	4023	210	847	43	4840	316	913	4243	4760	396
TOTAL	16696			16696		16696					10126							5122				5156		5156		5156	
COMMUNITY NEEDS AND ASPIRATIONS																											
Urgent installation of water borne toilets														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Upgrading of streets with paving and erection of speed humps														Rehabilitation and upgrading of clinic													
Formalisation of areas where the is subdivision and to be rezoned														Completion of incomplete RDP houses													
Illegal dumping																											
Issuing of Tittle deeds																											
Ratau Ext sites have been allocated, to fast track formalisation																											
Storm water near N8 (Botshabelo)																											
49400040 : WARD 40	4759	12176	975	8470	9440	17701	84	59	6	60	252	1195	394	3225	3923	2275	55	5457	31	223	21	5724	27	4834	917	5627	124
TOTAL	17910			17910		17910					11319							5732				5751		5751		5751	
COMMUNITY NEEDS AND ASPIRATIONS																											
Paving of streets with speed humps at Selosesha Unit Extension and storm water																											
Provision of traffic robots at Civic centre crossing and Selosesha near Eskom																											
Installation of High Mast Light at Selosesha and Unit Extension																											
Provision of Water borne toilets																											
provision of Tittle deeds and house numbers																											
Bridge for Tshogwa to be Constructed																											
Community Hall																											
49400041 : WARD 41	4105	8647	1121	6666	7207	13747	70	12	28	16	538	1944	691	3126	1769	279	24	3303	984	375	62	4586	146	77	4655	4180	552
TOTAL	13873			13873		13873					8371							4724				4732		4732		4732	
41 RURAL COMMUNITY NEEDS AND ASPIRATIONS																											
Maintenance of main roads in rural areas														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of High mast lights														Building and completing of RDP houses													
Urgent provision of water borne toilets														Old age home													
Electrification of Mariasdal, Ratabane, Merino, Thubisi, Paradys, Middeldeel, Feloane, Morago and Sediba villages.														Upgrading of all main roads to all the trust													
Fencing of animal camps and rehabilitation of Windmills														Provision of Mobile clinic once or twice a week in all trust													

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING			
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)	
Improving relations between the councillor (on behalf of council) and headman (tribunal authority)															Provision of satellite police station accessible to all the trust													
Supporting of cooperatives																												
Construction of Multipurpose Centre																												
41 URBAN COMMUNITY NEEDS AND ASPIRATIONS																												
Building of Community hall															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of High mast lights																												
Paving of main road and Streets																												
Provision of Waterborne Toilets with stand Taps																												
Issuing of tittle deeds																												
49400042 : WARD 42	3298	7410	714	5441	5981	11368	16	21	7	10	483	1483	408	2502	1807	222	17	3021	112	192	33	3350	18	296	3072	3276	92	
TOTAL	11422			11422		11422					6922						3357				3368		3368		3368			
COMMUNITY NEEDS AND ASPIRATIONS																												
Building of a multi-purpose centre															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Fencing of Cemeteries																												
Paving of streets with speed humps																												
Urgent provision of water borne toilets																												
Refurbishment of community hall																												
Request for Storm Water																												
Pipes leakages a serious concern																												
Tittle deeds																												
Maintenance of High Must (not working)																												
49400043 : WARD 43	3581	7142	1011	5738	5996	10695	157	35	816	31	540	1775	603	2247	1214	362	30	3035	251	352	53	3576	134	2006	1704	3276	434	
TOTAL	11734			11734		11734					6771						3690				3710		3710		3710			
43 RURAL COMMUNITY NEEDS AND ASPIRATIONS																												
Provision of water connections (stand water taps) and water borne toilets															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Paving of streets instead of tarring roads in all the trusts																												
Issuing of Tittle deeds to people in rural areas																												
Improving relations between the councillor (on behalf of council) and headman (tribunal authority)																												
Supporting of cooperatives																												
Provision of Land for Agriculture																												

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING				
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)		
Windmill rehabilitation																													
High Must Lights																													
Provision of electricity (Gladstone)																													
43 DEWETSDORP COMMUNITY NEEDS AND ASPIRATIONS																													
Park to be refurbished																													
Gravelling of roads (number of roads)																													
Sport facilities for youth, Soccer and Tennis Courts																													
Paving is incomplete																													
RDP Houses waiting list																													
Fencing, water and toilets																													
Hillside – request for water channels to avoid houses flooding																													
Gravelling of roads – MMM to provide TLB end tipper to collect gravel roads as the community is prepared to do the work voluntarily																													
Request to separate/dedicated office for registering of indigents																													
Request enlisting of local contractors to do local work and tenders.																													
49400044 : WARD 44	3438	10179	1228	7235	7610	7519	536	164	6546	80	484	1219	389	2257	2842	2629	54	4564	25	228	58	4949	53	3950	1052	4717	285		
TOTAL	14845			14845		14845					9874						4874				5002		5002		5002				
44 GLEN AND IKGOMOTSENG SOUTPAN COMMUNITY NEEDS AND ASPIRATIONS																													
Formalisation of informal settlement and allocation of sites															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS														
Rehabilitation of streets with paving and speed humps on the main road and stormwater															Upgrading of community clinic (to operate 24 hours) and provision of ambulance services both Glen and Ikgomotseng														
Provision of Water borne toilets and Reservoirs provide clean water on stand pipes															Building of RDP houses and dilapidated once in Glen and Ikgomotseng														
Building of a multi-purpose centre, Rehabilitation of Sports ground and Community Hall															Provision of Satellite police station Glen and Ikgomotseng														
Supporting of cooperatives															Intervention with Post office														
Cemeteries and Community park in Ikgomotseng															Building of primary School (to avoid exposing young children to high school learners) Ikgomotseng														
Increase the number of High mass lights in Ikgomotseng																													
Water and Sanitation in Glen (Toilets and taps)																													
Building of Community Hall and Multipurpose centre in Glen																													
Proper building of sports fields in Glen																													

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION							DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING	
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400045 : WARD 45	5976	12508	468	9439	9512	17391	1484	45	3	29	702	2063	798	4861	2562	207	21	2849	18	2895	49	5631	203	883	4951	5087	747
TOTAL	18952			18952		18952					11214							5810				5834		5834		5834	
COMMUNITY NEEDS AND ASPIRATIONS																											
Water and sanitation in Sonderwater 2, phase 4, phase 9 and Grasslands 2															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS												
Paving of main roads in Bloemside phase 4															Provision of Police station												
High mast light in Sonderwater, Phase 4 and phase 9															RDP houses to be built in Sonderwater and phase 9												
Formalisation or rezoning of residence who occupied community park in phase 4 and relocation of people in phase 9 who are in flood areas															Community clinic in phase 9												
Building of sports centre at phase 4																											
49400046 : WARD 46	1030 4	20369	670	15620	15723	29925	1212	72	61	73	1102	2926	1266	7759	4662	629	24	5763	25	4063	42	8882	1099	1985	7996	8527	1454
TOTAL	31343			31343		31343					18368							9893				9981		9981		9981	
COMMUNITY NEEDS AND ASPIRATIONS																											
Provision of water and sanitation Phase 6, Phase 10																											
Provision of electricity (electrification) Phase 10 and Phase 7 Mattharantleng																											
Provision of paving of roads and storm water Phase 5, Phase 6 and Phase 10																											
Formalisation of Mattharantleng																											
Township establishment and registration Phase 10 and Phase 7																											
49400047 : WARD 47	4384	11304	514	8031	8170	8627	5430	80	1996	69	192	695	231	2537	3821	2297	47	4206	18	87	38	4349	38	3741	646	4121	266
TOTAL	16202			16202		16202					9820							4348				4387		4387		4387	
COMMUNITY NEEDS AND ASPIRATIONS																											
Provision of Tittle deeds Ashbury, Rykmanshoogte, Bloemspuit and Bloemside															NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS												
Naming of Streets in Pine haven and Glass land															Bloemspuit clinic to be opened 24hrs												

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION							DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING	
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
Speed humps to be erected in Grassland, Bloemspruit, Rykmanshoogte and Pine haven																											
Upgrading of parks in Ashbury and Bloemspruit																											
Enforcement of By laws on Illegal dumping																											
49400048 : WARD 48	2644	10547	804	7406	6590	6414	755	97	6658	71	380	932	344	1594	2381	2840	88	4088	12	230	37	4409	45	2838	1616	4001	453
TOTAL	13995			13995		13995					8559							4367				4454		4454		4454	
COMMUNITY NEEDS AND ASPIRATIONS																											
The municipality needs to talk to the province to tar the whole Arbrahamskraal road and build a pavement for the pedestrians on the Arbrahamskraal road in Bainsvlei																											
The municipality needs to get contractors to clean and repair all the storm water inlets in Hillsboro and Rayton																											
The municipality needs to get the contractors to help clean the sidewalk of residential areas of Hillsborough and Rayton																											
Need to upgrade Lerato Creche in Bainsvlei and surrounding buildings, relocate illegal occupants and fence off the whole area so that more kids can be accommodated in the community. Fix the water and electricity supply. Fix all illegal connections. This is not a safe environment for kids, there is no electricity or water meters.																											
Need to re-place the pipeline in Dennelaan in Bainsvlei																											
Need to build 3 storm water bridges in Maddellaan so that the water from the dam can flow underneath the road.																											
Need to tar a couple of small roads in Spitskop (Oldsweg was tarred halfway, need to be finished)																											
Need to tar a couple of small roads in Bainsvlei (Meadhurstlaan needs to be tarred with storm water channels)																											
Need to install high mass light near Arbrahamskraal road in Bainsvlei to prevent crime																											
Need to install street name boards in Lillyvale, Shellyvale, Groenvlei, Rayton and Hillsboro where missing																											
Need to make public soccer field in Arcadia Bainsvlei level, plant grass and install new nets with frames for community																											
Need to upgrade the Bainsvlei clinic outside and inside																											
Need to upgrade the municipality offices and workshops in Bainsvlei																											
Need to install speed humps , stop signs, fix shoulder and paint road marks in Bloemendal Weg, Rayton																											
Need to install street lights on Bloemendal Weg																											
Need to finish the ring road to connect Pentagon park and Lillyvale, the road form Northridge mall to Bloemendal weg needs to connect. Bloemendal weg takes too much traffic with all the new development in Lillyvale. The community will not allow any more development before this road in finished																											
Need to install a stop sign on T-junction Frans Kleinhans and Kenilworth street, Groetvlei, people are experiencing many accidents there.																											
need to install speed humps in Kenilworth street near Bainsvlei Combined School, kids are walking there and residents are speeding																											
Need to re-gravel all the gravel roads																											
Request for more money be budgeted for the maintenance of Rayton, Hillsboro & Lillyvale, perhaps a portion of the capital budget could be set-aside for this. Maintenance will include but limited to: Parks Storm water drainage, Sewerage Spills, Roads (potholes), and Streetlights; Trees & Grass next to Road																											
Development of a Park Heuwelsig North Park																											

DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
49400049 : WARD 49	5640	12368	1098	9043	10063	18994	47	26	7	32	504	2181	749	4325	2914	770	29	4907	524	347	126	5699	213	680	5232	5652	260
TOTAL	19106			19106		19106					11472						5904				5912		5912		5912		
COMMUNITY NEEDS AND ASPIRATIONS																											
Urgent provision of water borne toilets in Mokoena and Mapetsa														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Installation of High mast lights														Provision of Satellite police station													
Fencing of grave yards in zone 3																											
Completing of incomplete roads and paving of roads, streets and speed humps in Eldorado and Unit and stormwater																											
Need for multi-purpose centre																											
Construction of Pedestrian bridge																											
Zone 4 pit holes																											
Site allocation																											
49400050 : WARD 50	5554	9939	1029	7666	8856	15617	353	94	411	47	604	2719	691	3149	1633	378	12	4426	16	858	7	5190	123	4573	740	4973	340
TOTAL	16522			16522		16522					9186						5306				5313		5313		5313		
50 VAN STADENSUS COMMUNITY NEEDS AND ASPIRATIONS																											
provision of services in Kgotsong upgrading of reservoirs to provide water, installation of water taps and water borne toilets														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Construction of roads with paving and stormwater														Upgrading of clinic													
Completion of incomplete sports stadium in Van Stadensrus														Provision of additional school													
Upgrade Van Stadensrus farms														Building of RDP houses													
Provision of Commonages and support to cooperatives																											
Formalisation of Informal settlement																											
Request for High Must Lights																											
Phahameng-unavailability of water to be addressed																											
Vacuuming of Septic Tanks that are full in Kgotsong																											
50 WEPENER COMMUNITY NEEDS AND ASPIRATIONS																											
Sites allocation and formalisation of informal settlements														NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS													
Rehabilitation of sewerage system and upgrade the old sewerage system														Upgrading of clinic													
Building of sports facility in Qibing														Provision of satellite police station in areas needed most													
Construction of paved roads with speed humps and storm water services														Building of RDP houses													
Support of Mamoseleki Pig Grow Co-operatives																											
Development of Park																											
Refurbishment of the City Hall																											
Construction of proper roads and Maintance of Infrastructure																											

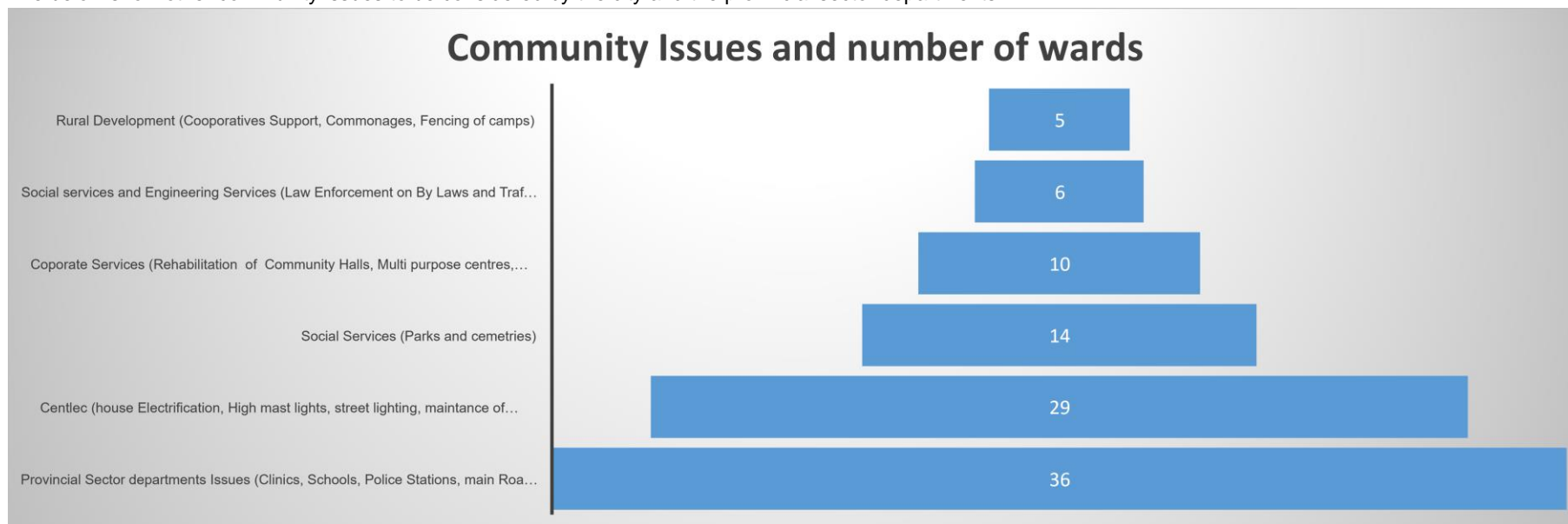
DERMACATI ON AND WARDS NO. ↓	DISTRIBUTION OF POPULATION BY FUNCTIONAL AGE GROUPS			DISTRIBUTION OF POPULATION BY GENDER		DISTRIBUTION OF POPULATION BY POPULATION GROUP					DISTRIBUTION OF POPULATION (20 YEARS AND ABOVE) BY LEVEL OF EDUCATION						DISTRIBUTION OF HOUSEHOLDS BY TYPE OF DWELLING				DISTRIBUTION OF HOUSEHOLDS BY ACCESS TO PIPED (TAP) WATER		DISTRIBUTION OF HOUSEHOLDS BY TOILET FACILITY		DISTRIBUTION OF HOUSEHOLDS BY ENERGY USED FOR LIGHTING		
	0 - 14	15 - 64	65+	Male	Female	Black African	Coloured	Indian or Asian	White	Other	No schooling	Some primary	Completed primary	Some secondar y	Grade 12/Std10	Higher	Other	Formal dwelling	Tradition al dwelling	Informal dwelling	Other	Access to piped (tap) water	No access to piped (tap) water	Flush toilet (connected to sewerage system)	Other (No Toilets, Use Chemical toilets, VIP & Buckets)	Electricity	No electricity and use other source (Gas, Paraffin, Candles & Solar)
Improvement of waste collection																											
50 DEWETSDORP COMMUNITY NEEDS AND ASPIRATIONS																											
Provision of water on stand											NEEDS TO BE ADDRESSED BY PROVINCIAL SECTOR DEPARTMENTS																
Paving of roads											Road from Dewetsdorp to Botshabelo to be rehabilitated and tarred																
Provision of electricity and installation of high mast light											Provision of clinic and operating hours to be extended																
Building of community halls for new development at Ithabolle											Building of RDP houses																
Provision of Commonages and support to cooperatives																											
Allocation of site on formalised areas																											

Source: Stats SA, Community Survey 2016

Based on the above, the city has amongst others identified top five issues that are aligned with the Municipality's five strategic development objectives:

IDP Strategic Development Objectives	Development Issues	Total number of Wards
<u>Spatial Transformation</u>	<ul style="list-style-type: none"> ▪ <u>Human Settlement</u> (tittle deeds, Formalisation of informal settlement, allocation of site, rezoning) ▪ <u>Planning</u> (Township establishment and Building of Community Halls and multi purpose centres) 	19
<u>Economic Growth</u>	<u>Economic Development</u> (Job Creation and SMME support)	All wards
<u>Service Delivery Improvement</u>	Waste and Fleet services(waste removal, illegal dumpings)	All wards
<u>Financial Health Improvement</u>	Engineering Service (rehabilitation and building of water and sanitation, toilets, water taps, sewerage)	32
<u>Organisational Strength</u>	Corporate Service (Rehabilitation of municipal facilities i.e. indoors and outdoors)	All wards

The below show other community issues to be considered by the city and the provincial sector departments:



In most of the Wards, communities raised matters related to the social development issues. As part of the Evaluation Framework for IDP, in responding to such cross-cutting developmental issues, the following provides the reader with the plans by the city:

Table 5: Social Development Issues:

Developmental issues	City's response
How does the municipality provide special social development needs to vulnerable population such as Older Persons and Persons with Disability? e.g. needs a day care and residential care	The City's Social Development unit conduct inspections of Old Age Homes; Support library outreach programmes; Conduct sport activities for the Aged and Differently Abled persons, and ensure elderly shelters are properly regulated and well governed.
What does the municipality do with vulnerable child population such as orphans, abused and neglected children and children in need of care and protection?	The city support and monitor the NGOs that work with orphans and vulnerable children, and refer homeless children to the Provincial department of Social Development.
What does the municipality do to support the ECD programmes?	<p>The city execute inspection of ECDs to ensure compliance; Certification and Registration in terms of By-Laws relating to Childcare Facilities; Support registration of ECDs at the Provincial department of Social Development and conduct education and awareness campaigns at the ECD sites on frequent basis</p> <p>The city conduct Literacy and educational programmes.</p> <p>The city is responsible for the registration process in collaboration with Department of Social services. In the Free State Province.</p> <p>The city's municipal Health unit is also accountable to ensure that the water and Food Quality is safe and tested on regular basis</p>
What plans does the municipality have to prevent and reduce crime? How does the municipality support victims of crime and violence? What does the municipality do to educate perpetrators of crime in order to reduce and prevent crime?	<p>The city is involved in a number of activities to reduce crime by:</p> <ul style="list-style-type: none"> ▪ Roll out CCTV surveillance in cooperation with SAPS; ▪ Execute Law Enforcement activities to address bylaw violations; ▪ Execute Traffic management control to curb traffic violations; ▪ Support SAPS in all multidisciplinary operations; and ▪ Support of victims and education with 5 Priority Committees established with SAPS and other role-players and NGO's, Youth and Social Responsibility Priority Committee
What plans does the municipality have to address human trafficking? How does the municipality support the victims of human trafficking?	The city has 5 Priority Committees established with SAPS and other role-players, NGO's and Priority Committee of Drug and substance abuse.
What does the municipality do to prevent and reduce domestic violence? How does the municipality support victims of domestic violence? What does the	The city have programmes to prevent and reduce domestic violence lead by the 5 Priority Committees established with SAPS and other role-players Priority Committee of Family Violence and Child Protection Services.

Developmental issues	City's response
municipality do to educate perpetrators of domestic violence in order to reduce and prevent domestic violence?	
What does the municipality do to prevent substance abuse? What does the municipality do to support victims of substance abuse and dependency?	The city has established a Local Drug Action Committee in collaboration with Office of Executive Mayor, NGOs and Rehabilitation centres and will continue to monitor and provide support to Rehabilitation centres
How are Persons with Disabilities who needs a day care and residential care supported?	The city provides support to centres for people living with disabilities.
How does the municipality support the NGOs (in particular CBOs)?	The city facilitates and support the development of poverty alleviation projects, assist upcoming NGO and CBO with drafting of business plans and seeking of financial support from financial institutions. Provide assistance and support in registration processes with Social Development.
What does the municipality do to support impoverished and vulnerable communities, households and individuals to reduce impact of poverty?	The city has established: <ul style="list-style-type: none"> ▪ A Clothing Bank; ▪ A Partnership with SASSA and RED Cross to assist communities in establishing poverty alleviation projects.
What does the municipality do to specifically empower women development? What are community projects or activities that are designed specifically for women?	The city through multiple partnerships assist women in establishing poverty alleviation projects and help them in drafting of business plans and link them with Financial Institutions to apply for funding.

2.2 KEY PERFORMANCE AREAS

This section is segmented into Five (5) Key performance Areas as required by the legislation and to provide an enhanced analysis of the city, and are as follows:

- Basic Service Delivery (2.2.1)
- Economic Development (2.2.2)
- Financial Viability (2.2.3)
- Good Governance and Public Participation (2.2.4)
- Institutional Development and Organisational Transformation (2.2.5)

2.2.1 Basic Service Delivery- MMM Infrastructure Analysis

2.2.1.1 Built Environment Performance Plan

The Mangaung Metropolitan Municipality's Built **Environment Performance Plan** (BEPP) is a strategic plan that aims to improving the performance of metro built environment over the long term. It also serves as an instrument to enhancing inter-governmental relations and is not only an eligible requirement for the ICDG, but also covers all infrastructure grants including the Urban Settlements Development Grant (USDG), Human Settlements Development Grant (HSDG), Public Transport Infrastructure Grant (PTIG), Neighbourhood Development Partnership Grant (NDPG) and Integrated National Electrification Grant (INEP).

The overall aim of the BEPP is to ensure that spatial transformation and restructuring through targeting capital expenditure in areas that will maximise the positive impact on citizens, leverage private sector investment, and support growth and development towards a transformed spatial form and a more compact city is realised.

More specifically, the BEPP relates to the long term growth and development strategies, as well as financial and investment frameworks of the Municipality. Consequently, the BEPP is a change instrument that informs several existing statutory policy plans of the Municipality, including the Integrated Development Plan (IDP), the Metropolitan Spatial Development Framework (MSDF), the medium term revenue and expenditure framework (MTREF), the Service Delivery and Budget Implementation Plans (SDBIP), reporting requirements in terms of the Municipal Finance Management Act No 56 of 2003 (MFMA), as well as several other performance management and sector plan requirements. This BEPP illustrates how the metro will be deploying the MTREF capital budget and other regulatory resources to transform the urban space.

The focus for the Built Environment Performance Plans (BEPPs) for the 2020/2021 MTREF is therefore to continue to strengthen the overall application of the Built Environment Value Chain (BEVC) through:-

- a) Consolidating and resourcing spatially targeted & prioritised *catalytic urban development programme* (s) in priority TOD precincts in priority Integration Zone(s)
- b) Gaining traction on an actionable intergovernmental project pipelines within these programmes
- c) Progressing long term financing policies and strategies for sustainable *capital financing* of the catalytic urban development programmes
- d) Ongoing establishment of targets/ intentions relative to agreed productivity, inclusion and sustainability *outcomes*

The development of the Mangaung BEPP takes cue from the Strategic Development Review (SDRs) vision of the city as encapsulates in the 2020 – 2021 Integrated Development Plan (IDP). Critically the comprehensive IDP for the city is embedded and informed by the following five key development objectives:

- **Spatial Transformation:** Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.
- **Economic Growth:** Boost economic development by strengthening organisational performance
- **Service Delivery Improvement:** Strengthen service delivery as a priority for economic growth
- **Financial Health Improvement:** Implement a financial recovery plan that rebuilds financial Strength
- **Organisational Strength:** Strengthen the organisation – the heart of it all

Furthermore, BEPP document of the city is aligned to the spatial strategy (Municipal Spatial Development Framework) of city and is geared towards achieving the spatial restructure and integration of the city. The MTREF of the City is consequently informed by these development priorities and set catalytic projects. The City is alive to a number of strategies that need to be pursued that will potentially put the City on the path of maximising development and these are:

- a) *Using Integrated Transit Oriented Development – facilitating development along transport corridors;*
- b) *Urban Networks*
- c) *Identifying integration zones to crowd-in future investments; and*
- d) *Locating catalytic projects within the integration zones*

These catalytic projects are informed and intersect with development priorities set by elected leaders and the communities of Mangaung and inevitably, inform the MTREF of the City as indicated.

IDP/BEPP and MSDF Alignment

IDP Strategic Objectives	BEPP Elements	MSDF (Urban Network)
Poverty eradication, rural and economic development and job creation	- Informal Settlement Prioritisation and Upgrading; - Economic Nodes	- Nodal development - Marginalised area development
Financial sustainability e.g. revenue enhancement, clean audit	- Long terms Financing Strategy - Institutional Arrangements	- Capital Investment Framework
Spatial development and the built environment	- Catalytic Land Development Programme	- 7 Strategic Land Parcels - CBD Regeneration
Basic Service Delivery	- Inclusive and equitable basic services	- 4 Integration zones, - Underserved areas
Integrated Human Settlement	- Integrated mixed development mega projects	- Implementation of CRUs, Social Housing, FLISP, BNG. - Catalytic Urban Land Development Programme
Integrated Public Transport Environmental Management and Climate change	- Transit Oriented Development - Alignment of Human Settlements and Public Transport	- Implementation of Mangaung IPTN (Phase 1- Starter Service) - Linkage with Human Settlement programmes
Social and community services	- Inclusive City	- Integrated community development

Built Environment Performance Plan and Catalytic Land Development Programmes

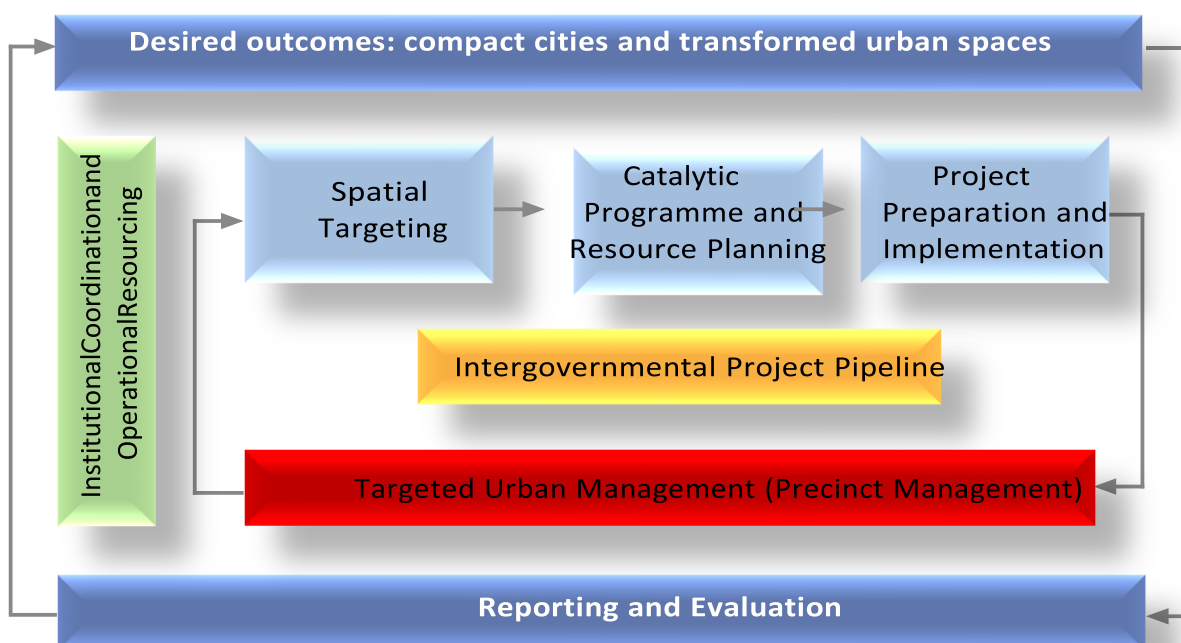
The BEPP approach is to align, integrate and prioritise the spatial investment programs of the key sectors of the economy, transport and housing. The BEPP is intended to be a reference point for municipal, provincial and national spheres and all key stakeholders to make informed decisions and investments in the built environment and for these role players to align their plans and budgets in support of positive metropolitan outcomes.

Mangaung Urban Network Strategy

The urban network is an interconnected hierarchy of strategic nodes, and public transport links between and within these nodes. The UNS advocates focusing on a small number of strategically located nodes/ anchors to achieve critical mass/agglomeration, especially to catalyse private-sector investment in strategic locations. It is aimed at integrated development and growth. It is designed to develop:

- A strong urban network with a hierarchy of well-connected nodes and linkages.
- Efficient flows of people, goods and information.
- Targeted public infrastructure and facilities that catalyse additional private sector investment.
- Good access to jobs and amenities.

This urban network is articulated in municipalities' Draft Municipal Spatial Development Frameworks (MSDFs) and for metros, in their Built Environment Performance Plans (BEPPs). This, in turn, forms the basis for spatial targeting to create a built environment value chain. The key output of this is Catalytic Land Development.



Source: National Treasury 2017

Mangaung Catalytic Urban Land Development Programme

The Municipality has identified a number of catalytic projects within the city that are of significant enough scale to assist in delivering on the strategic objectives of the municipality. These projects also feature as the catalytic projects in the Built Environment Performance Plan (BEPP). The catalytic land development programmed include the following

✓ **Waihoek Precinct Development**

The Mangaung CBD Urban hub initiative and the proposed redevelopment of the Waihoek Precinct is focused on the development of a Mangaung Central Business District while connecting it to the greater context of its surroundings. The city identified the Waihoek Precinct, based on its location and proximity to interchange zones, as well as its significant heritage value and the associated tourism potential for the City if it was redeveloped, as a significant urban development zone also for inner city rejuvenation. The development would promote urban mobility and offer an opportunity for densification of the primary area of the Bloemfontein CBD. The city is utilising the National Treasury Neighbourhood Development Partnership Grant (NDPG) Fund for this development, which is around the Intermodal Transport Facility in Bloemfontein.

Waihoek Precinct Redevelopment Progress to date	
Spatial Planning and Design	Design completed for Phase 1 and Final Precinct Plan completed and was approved by the National Treasury's Neighbourhood Development Partnership Unit
Implementation Progress	Currently implementing two construction projects, namely the Urban Pocket Park and pedestrian walkways.

The Urban Pocket Park



Completed Pedestrian Workways



✓ *Hillside View Mixed Development,*

Hillside View Mixed Development is the realization of a huge and significant mixed housing development in the City on land formerly known as Mangaung Extensions 34 and 35. This land portion measures ± 185 Hectares and comprises of approximately 2 313 single residential erven and 3 high density residential erven. Hillside View is also situated south of the Bloemfontein CBD within the Municipal Urban Edge. The development area is well connected to its surrounds through OR Tambo Street (M30); which connects it to the CBD to the north. This development is very accessible to N1 highway from the OR Tambo Street off-ramp.

Progress to date Hillside Mixed Development

Spatial Planning and Design

All planning and engineering designs completed. A total of **4081** housing opportunities to be created.

Implementation Progress

Completed Phase 1.1 Social Housing. Currently busy with construction of BNG and Bonded houses.

Hillside View Social Housing



Hillside View Bonded Housing



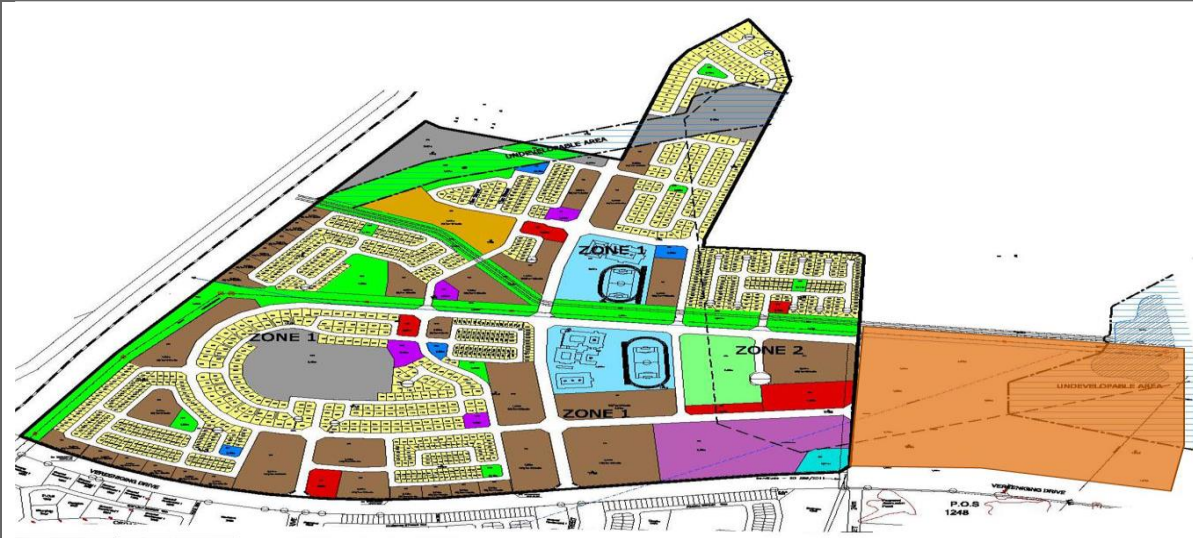
Hillside View BNG



✓ **Vista Park 2 Mixed Development**

The project is situated south of the Bloemfontein CBD within the Municipal Urban Edge. The development area is well connected to its surrounds through the M10 that traverses the site and the Railway line to the West. The development adjoins the existing commercial area off OR Tambo Street to the East, and there is an existing residential suburb on the Northern edge of the site and a large existing Hamilton Industrial area to the East.

A range of residential house types are planned in the development, including Fully Subsidised BNG units, Social Housing Rentals, FLISP supported Affordable houses, Group or Cluster units, GAP market affordable bonded and Free Market Bonded houses, a retirement village, together with large scale business, commercial, health, education and other community facilities.

Progress to date	
Spatial Planning and Design	Implementation Progress
All planning and engineering designs completed. A total of 5787 housing opportunities to be created.	Relocation of bulk water and sewer pipeline underway. Design work for Vereeniging Bridge Extension has commenced.
	

✓ **Vista Park 3 Mixed Development**

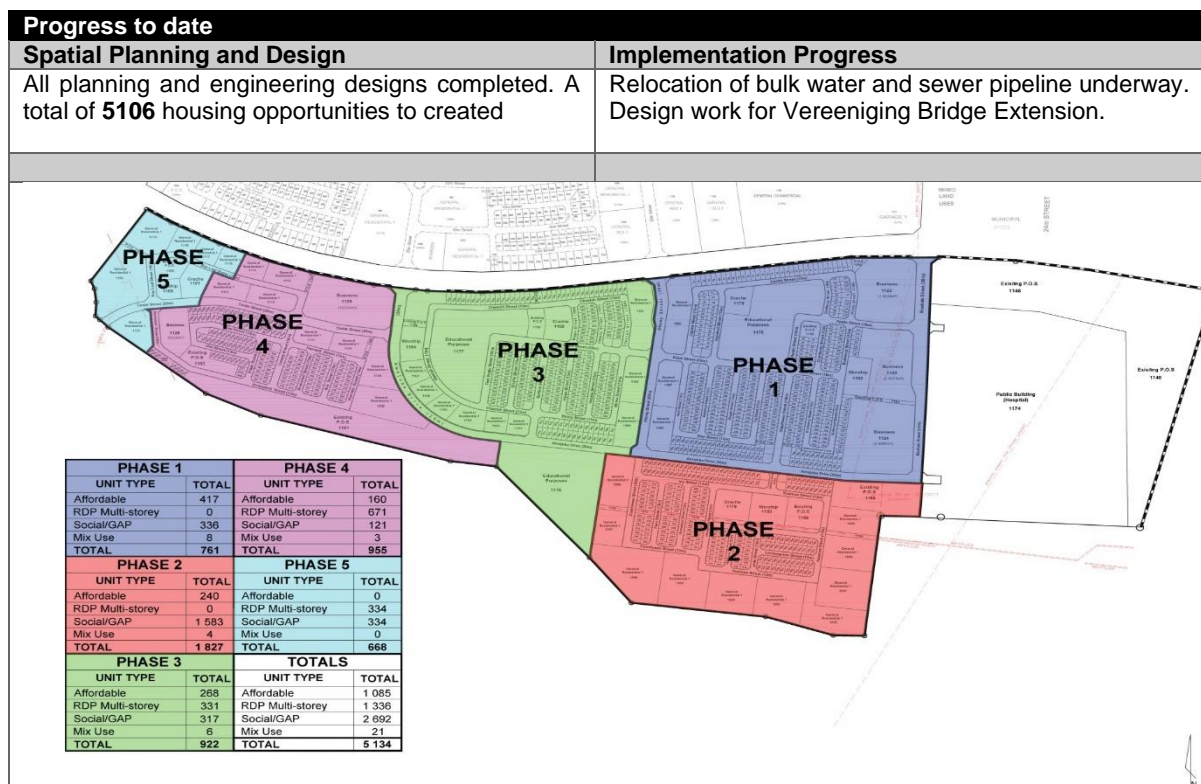
Vista Park Extension 3 is also situated south of the Bloemfontein CBD within the Municipal Urban Edge. It is situated adjacent to Vista University and share the Vereeniging Road with Vista Park Extension 2, which is located on the Northern side of this development. The development area is well connected to its surrounds through the M10 that traverses the site and the Railway line to the West. On the South West of the property is the reservoir and cemetery. The OR Tambo Street (M30) which is situated adjacent to the property connects the development with the CBD to the north.

This development is very accessible to N1 highway; which is accessible from the Church Street off-ramp as well as Jagersfontein Road off-ramp connected by the Vereeniging Road through the Uitsig-Fleurdal suburbs to the East, and there is an existing residential suburb on the Northern edge of the site and a large existing Industrial area to the East.

Vista Park 3 Mixed development will yield approximately 5 134 as follows:

- 1 086 Single Residential 1 stands-bonded
- 2 691 General Residential stands-social housing
- 1 336 General Residential fully subsidised BNG
- 21 Localised business and residential opportunities
 - 4 Stands for Places of Worship
 - 4 Crèche stands
 - 2 Primary school site

- 1 Secondary school site
- 5 Business sites
- 14 Parks
- 1 Municipal Purpose site
- 1 Filling station
- Regional Hospital



✓ **Airport Development Node Phase 1 and 2**

The Airport Development Node consists of two main phases, the first phase is the southern portion situated below the N8 Airport Interchange. The second phase is the Northern portion, which is located around the north-eastern boundary of the Bram Fischer International Airport. The development is comprised of the Phase 1 of the Airport Development Node, which is approximately 650 ha and on Phase 2 of the Airport Development Node consists of approximately 880 ha.

Progress to date Airport Development Node	
Spatial Planning and Design	Implementation Progress
All town planning processes completed. Surveyor-General Plans registered with SG Office. An estimated 3000 housing opportunities to be created.	<ul style="list-style-type: none"> • Bulk Infrastructure installation completed. Township application inclusive of the spatial and detailed layout planning of the Airport Development Node (AND) was approved by Municipal Planning Tribunal (MPT) • Significant investment in bulk infrastructure (i.e. water and electricity) was made by the Metro in this development



✓ **Estoire Development**

Progress to date Estoire Development	
Spatial Planning and Design	Implementation Progress
Urban design completed. Township establishment underway. An estimated +/-4000 housing opportunities to be created.	<ul style="list-style-type: none"> As part of the approval process, Land Surveyor was appointed for the period January to June 2018 for the compilation of the General Plan

DEVELOPMENT CONCEPT



LAND USE	AREA (HA)	PERCENTAGE
RESIDENTIAL	239	46
WALK-UPS & MIXED USE	48	9
MEDIUM DENSITY	59	11
MEDIUM LOW DENSITY	102	21
LOW DENSITY	30	6
OTHER LAND USE		
COMMERCIAL	144	28
BUSINESS	33	6
SOCIAL	33	6
PUBLIC OPEN SPACE	13	2
URBAN AGRICULTURE	57	11
TOTAL	518	100

✓ **Cecilia Park Development**

Progress to date	
Spatial Planning and Design	Implementation Progress
All planning and engineering designs completed. All town planning processes completed. SG Plans registered with SG Office. A total of 5111 housing opportunities to be created.	None

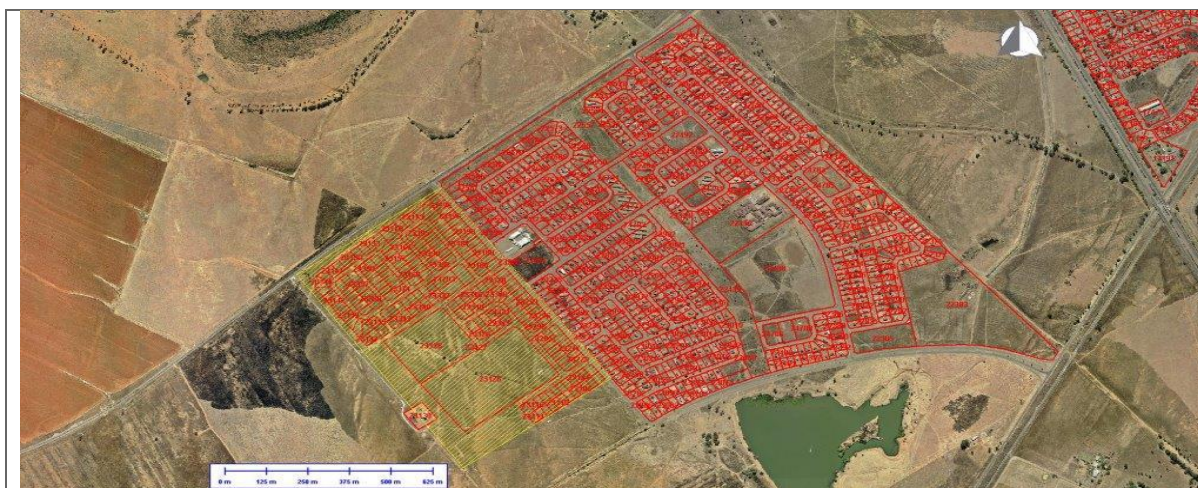


✓ **Brandkop 702 Mixed Development**

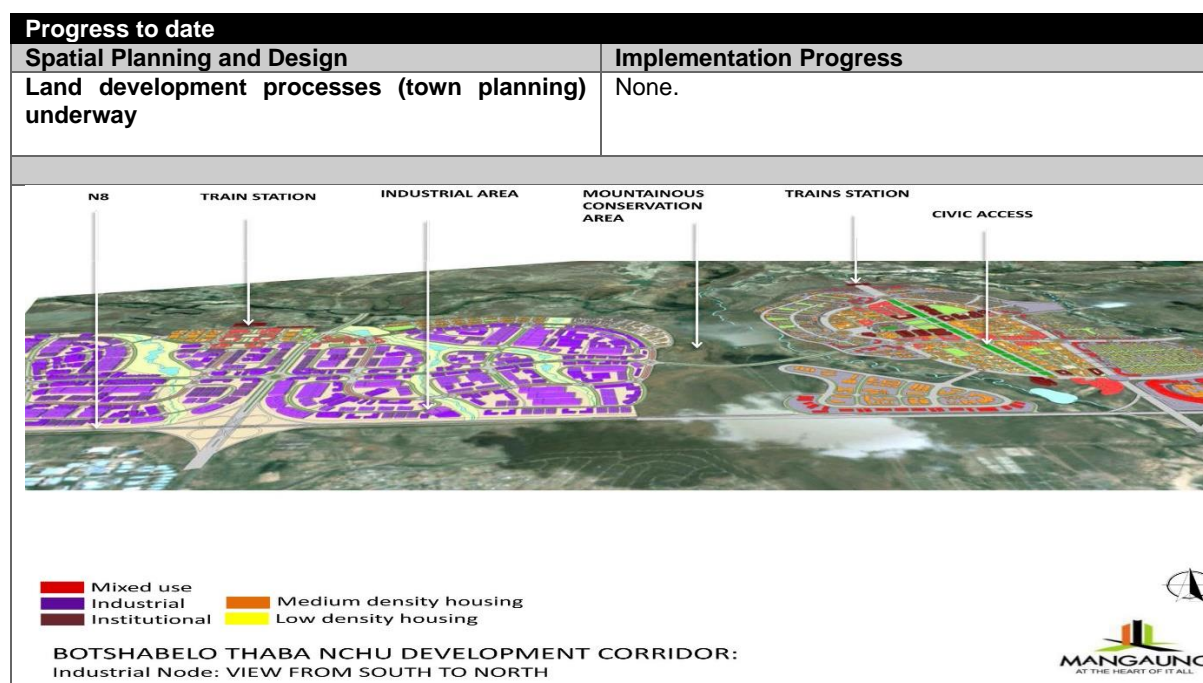
Progress to date	
Spatial Planning and Design	Implementation Progress
All town planning processes completed. SG Plans registered with SG Office	None

✓ **Lourier Park Development**

Progress to date	
Spatial Planning and Design	Implementation Progress
<ul style="list-style-type: none"> All planning and engineering designs completed 200 residential erven sub-divided into 400 residential erven; Town planning process completed. 	<ul style="list-style-type: none"> None
<ul style="list-style-type: none"> 	



✓ **Botshabelo- Thaba Nchu Node Development**



2.2.1.2 Housing

The apartheid government left the highly fragmented human settlements characterized by spatial separation of residential areas according to class and race, urban sprawl, disparate levels of service provision and the concentration of the poor in the peripheries of towns and cities. This is the legacy of spatially and economically marginalizing the poor to live far from job opportunities and major services and many continue to survive without basic services in informal settlements. Even those members of the community who have jobs and a consistent salary find it difficult to sustain a decent quality of life, as they fall outside of the subsidy bracket but at the same time are unable to afford and access the mortgage products available from commercial banks.

To address the current and the future housing backlog; government has already decided to diversify its approach to include alternative development and delivery strategies, methodologies and products including upgrading of informal settlements, increasing rental stock, and promoting and improving access to housing opportunities in the gap market. The core subsidised housing product is but one of many approaches.

Outcome 8: Sustainable Human Settlements and Improved Quality of Household Life

The objective of Outcome 8 is to lay a foundation for transforming the functioning of human settlements and the workings of the space economy by acknowledging that the fabric of human settlements consists of physical elements and services to which these elements provide the material support. This will be achieved by providing poor households with adequate housing in better living environments, supporting a functionally and equitable residential property market and by improving the institutional capacity and coordination for better spatial targeting.

In the case of Mangaung Metropolitan Municipality, the development of human settlements is based on three fundamental pillars; namely, the human settlements development logic, the mixed development delivery vehicle and the informal settlements upgrading strategy. The Municipality has adopted a mixed development approach in all its catalytic projects programme. Key components of this delivery vehicle is Residential, Recreational, Retail, Industrial and Community amenities; acronymed as RRRIC Strategy.

This Strategy places a big emphasis on the need for the City to undertake spatial development projects in such a manner as to overcome conditions that evinces apartheid spatial distortions. Overcoming development challenges of this nature requires strategies that offered multiple and fecund outcomes. Among the instruments to address its development challenges and achieves Outcome 8, the City identified several strategic land parcels for the implementation of mixed developments to create integrated human settlements.

In addition; the City has considered the sale of residential sites to government employees, the implementation of Financial Linked Individual Subsidy Programme, the development of Community Residential Units and Social Housing as part of the strategies to reduce housing backlog and create sustainable human settlements.

Vision

“Towards Integrated and Sustainable Human Settlements in Mangaung by 2030.”

It is estimated that there are 47 informal settlements in Mangaung Metro providing housing to approximately 30 292 households. This is an increase from the 28 informal settlements in 2013 with the increase due new settlements that mushroomed over the last 5 years and the incorporation of former Naledi areas (Wepener, Dewetsdorp and Van Stadensrus) and Soutpan. It is estimated that there are 93 905 people living in informal settlements in the area of jurisdiction of Mangaung Metro.

Bloemfontein as the major center and the economic hub of the Metro and the province, has the highest number of informal settlements comprising 54%, followed by Botshabelo at 26%, Thaba-Nchu with 11% and the 9% comprising of Soutpan, and former Naledi areas. In terms of **population distribution**, 71% of households in informal settlements are in Bloemfontein; with 24% of households in Botshabelo; 4% of households are in Thaba-Nchu and the remaining 1% are in the former Naledi areas and Soutpan.

In terms of features, majority of the informal settlements within the Metro are situated within existing developed townships. They are on land parcels which were earmarked for other land-uses such as school, business, public open spaces etc. This has been perpetuated by slow processes to alienate these for the intended purposes and poses a challenge of creating slums with no important “lungs” and other amenities that assist in developing sustainable human settlements. Out of the total of 46 informal settlements, only 11 are in areas outside the existing developed townships. In the case of Botshabelo, most informal settlements are on land that has been zoned for school and this is due to the oversupply of school sites pre-1994.

The Metro has conducted the study to quantify these school sites and rezone them to provide housing opportunities. In Thaba-Nchu most of the informal settlements are extensions of the existing townships however, the challenge was the ownership of land whereby the land is owned by the National Department of Rural Development and Land Reform under the custodian of the Barolong Tribal Authority. In resolving this matter, the Metro engaged with the stakeholders and received community resolution and support from the tribal authority to donate these land portions to the Metro in order to conclude the township establishment processes to provide housing for the community.

Since the Informal Settlements Upgrading Strategy (ISUS) of 2013, the Metro has been able to upgrade a total of 9 settlements to phase 3 (individual household water and sewer connections) to **6 810** households. All the other settlements receive communal services in terms of communal taps within the standard.

The main challenge the Metro has not been able to deal with is the provision of interim services in terms of sewer with some of the informal settlements having a challenge to access to bulk infrastructure especially in areas of Botshabelo and Thaba-Nchu. However, recently the Metro has managed to identify a suitable solution to this problem that will be used going forward. One other challenge is that in most instances most of the old townships are still without services and this creates contestation when the Metro deliver services to informal settlements. In terms of electricity, 95% of the informal settlements in Mangaung have access to electricity and all receive refuse removal services from the Metro.

Since 2013, there focus of the Informal Settlements Upgrading Programme in the Metro has put a lot of emphasis on the provision of basic services. There has been less focus on the livelihood strategies to empower the communities in informal settlements to be resilient. The Metro is currently in the process to develop the Rural Development Strategy which encompass some of the informal settlements. In addition, the Metro as part of developing the settlement plans will elevate this matter highly in terms of the UISP window period requirements. The approach in developing these livelihood plans will be ward-based to avoid isolating informal settlements dwellers from the rest of the community. The below table shows total number of informal settlement and their locations:

Table 6: Total number and locations of informal settlement:

No	Settlement Name	Property Description	Allotment Township	Category
1	Bloemside 9&10	Heidedal Ext. 30, 31, 32	Heidedal 30 - 32	A
2	Sonderwater 1	Heidedal Ext. 15	Heidedal 33	A
3	Sonderwater 2	Heidedal Ext. 15 (erf 5975)	Heidedal 15	A
4	Kgatelopele	Slovo (Erf 8844, 9260)		A
5	Thabo Mbeki	Erf 28561, 28562 & 28747	Freedom Square	A
6	Magashule Square	Erf 37333 Freedom Square	Freedom Square	A
7	Namibia Cosmos	Erf 27778 & 27921	Namibia Square	A
8	Marikana	Erf 27578	Namibia Square	A
9	MK Square	Erf 8362, 50345, 50344)	Ashoop, Kagisanong	A
10	Khayelisha	Grassland 4		A
11	Lusaka Square	Erf 55066	Batho	C
12	Rankie Square			B2
13	Turflaagte ZCC	Erf 39688, 39701, 39702, 39482, 53820	Turflaagte 2	B1
14	Matlharantlheng			B1
15	Madithabela	Farm Rodenbeck		B1
16	Caleb Motshabi & Kgotsong	Turflaagte 881 and Liege Valley 1325		A
17	Saliva Square	Erf 35180, 8323 Freedom Square	Freedom Square	A
18	Jacob Zuma Square	Erf 37321 Freedom Square	Freedom Square	A
19	Mkhonto Square	Erf 32109 Turflaagte	Turflaagte	A
20	Bloemside Phase 7	Bloemside Phase 7		A
21	Kaliya Square	Erf 22860, 22861, 22862	Blomanda Phase 2	B2
22	Winkie Direko	Turflaagte		C
23	Sibuyile	Turflaagte		C
24	Gatvol	Heidedal		C
25	Tambo Square	Erf 54680, 54681, 54682	Batho	B1
26	Codesa and Joe Slovo	Bochabela & Joe Slovo		C

No	Settlement Name	Property Description	Allotment Township	Category
27	Botshabelo West	Botshabelo West		B1
28	Section L	Section L1124	Botshabelo L	A
29	Section M	Section M808	Botshabelo M	A
30	Section E	Section E1905	Botshabelo E	A
31	Section H	Section H412; 447;1785; 1810	Botshabelo H	A
32	Section G	G735; 736; 737	Botshabelo G	A
33	Section T	Section T2473	Botshabelo T	A
34	Section K	Section K1541;2479;2489;2490; 2491;1692;2259;2131	Botshabelo K	A
35	Section C	Section C2465;2466	Botshabelo C	B1
36	Section R	Section R		B1
37	Section J	Section J2301	Botshabelo J	A
38	Section H	Section H960	Botshabelo H	B1
39	Morolong	Thaba-Nchu Ext 27		A
40	Ratau	Thaba-Nchu Ext 40		A
41	Ratau Hlambaza			A
42	Zone 1	Selosesha Ext 17		B1
43	Seroalo	Thaba-Nchu Ext 26		B1
45	Dewetsdorp	Dewetsdorp		B1
46	Wepener	Wepener		B1
47	Soutpan	Soutpan		A

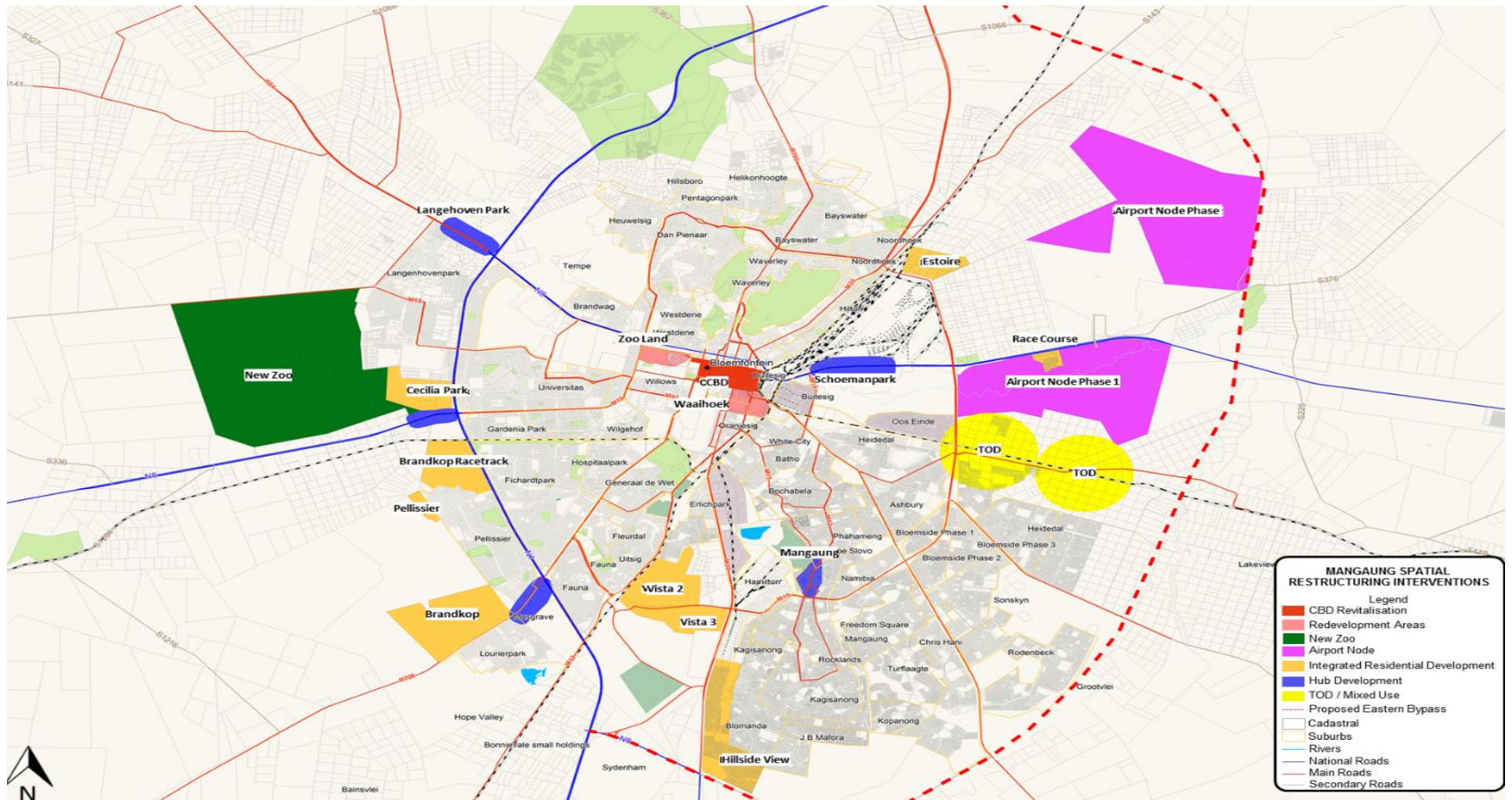
Housing

The city is currently having an estimated housing backlog of 38 000 and the cost implication to eradicate these backlogs will be a minimum of R3.6billion.

Catalytic projects under Human Settlement

The City identified several strategic land parcels for development in order to compact the City, densify; promote social cohesion, promote urban efficiencies as well as to restructure the apartheid space distortions. Catalytic projects offer mega scale delivery of housing opportunities with the primary aim of building inclusive, integrated and vibrant neighbourhoods, where residents have a strong sense of belonging and enjoy good access to the city's resources and different socio-economic amenities.

Figure 5: Map of catalytic projects



2.2.1.3 Electricity

Indication of Areas or Settlements with Access to Electricity.

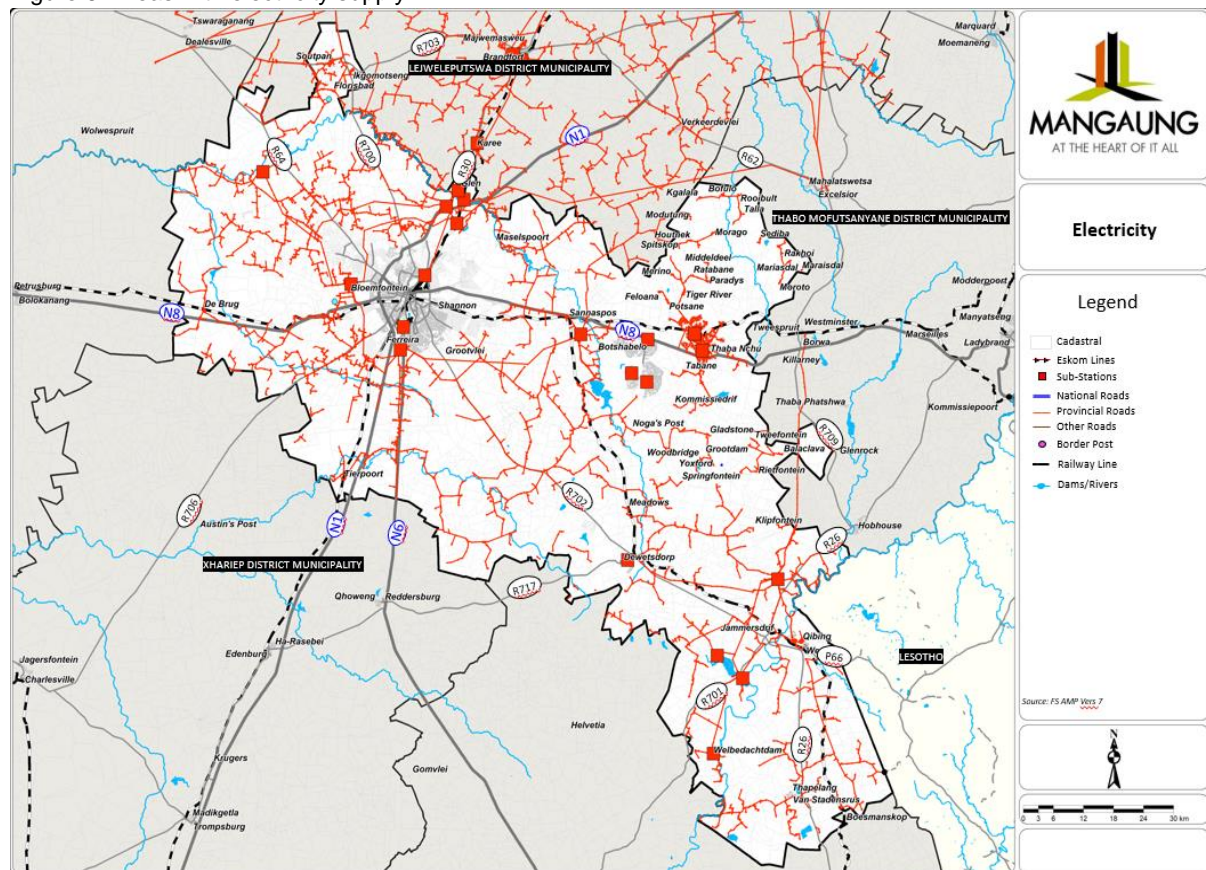
CENTLEC (SOC) Ltd has approximately one hundred and seventy-three thousand and sixty five (173 065) active customers; ranging from domestic to commercial and industrial consumers as detailed below:

171 210 Prepaid and
1855 Bulk Metering

- Domestic (97.23%)
- Commercial (2.66%)
- Industrial (0.07%)
- Public services (0.03%)

Centlec has almost 118 km of 132 kV overheads lines and just under 50 km of 33 kV overhead lines, There is another 97 km or more of 33 kV network cable lines which is in more distress than the overhead lines, The distribution system has over 2.5 million km of 11kV lines, including both overhead lines and underground cable lines. There is over 2 million km of LV network lines as well that includes both overhead lines and underground cable lines. The recorded peak consumption in July 2019 is 259,86 MW, it remains within the agreed to Notified Maximum Demand with Eskom which is 323 MW.

Figure 6: Areas with electricity supply in MMM



Source: Spatial Development Framework 2020/2021

It is the intention of the government together with Municipalities to reach the universal access to electricity which MMM through CENTLEC had worked towards in the past years by ensuring that each resident living within the municipality, where the area has been proclaimed (surveyed, registration and approval of the township at Surveyor General and deeds Office) has basic services. The electrification program for each Financial Year is limited to the

approved budget. CENTLEC uses two sources of funding, Grant from the (Department of Energy) and internal funding.

Indication of areas with and without access to public lighting.

Mangaung Metro has undertaken implementation of projects of installing area and street lighting in order to assist in promoting a safe and secure environment within its boundaries.

Figure 7: example of areas with public lighting in MMM



Source: Centlec

A budget reflection and a plan for providing grid and non-grid energy sources

One of CENTLEC (SOC) Ltd's mission is to provide optimal provision of service as mandated by the Mangaung Metropolitan Council. At all times the entity has to monitor load growth and ensure that the entire electrical infrastructure would be able to supply or be upgraded in time to accommodate the anticipated loads.

Energy plays a pivotal role in the lives of the communities of Mangaung Metro and it is therefore imperative for CENTLEC to ensure that plans are kept alive to the enhancement of socio-economic activities. The Master plan (MP) is developed and maintained to ensure that effective planning and sound financial management of public finances are achieved. This tool also ensure that strategies of the municipality are kept alive and realized. Network development plans (NDP) are updated every year in line with the latest approved energy sector plans (Developed by CENTLEC), reprioritized and approved IDP program for Mangaung Metropolitan Municipality.

Quality of services in areas where the service is not reliable – i.e bulk infrastructure upgrade including maintenance

Maintenance plans and strategies are continuously improved to ensure that there is continuous supply of electricity. The business unit strives to build strong, effective and flexible relations with the internal and external stakeholder in terms of the manufacturing, supply, delivery, testing commissioning of goods and services required mainly for repairs and maintenance.

The entity has developed a maintenance schedule based on the maintenance plan with the objective to ensure that reliable electrical services are delivered at all times. The operational budget caters for repairs and maintenance line items however the budget is not adequate to cover the whole network. The funds are prioritized to address the most critical part of the electrical infrastructure that require the due maintenance. The Entity is currently funding all network upgrade, refurbishments and maintenance out of own revenue which is limited and declining. CENTLEC is therefore in need of additional funding to address all maintenance backlog on the entire network.

2.2.1.4 Solid Waste

Weekly refuse removal services are provided to about 79% of all households and an additional 4% receive similar service less frequently. About 10% of households make use of their own refuse dumps and 4% have access to a communal dump

The Department also succeeded in the area of refuse removal, improving kerb-side waste removal services to 217 771 households and the 95.5% of known informal settlement. Furthermore, the department has conducted 337 clean up campaigns (illegal dumping) conducted.

Challenges

The waste collection service is not rendered on a regular basis and this leads to illegal dumping sites – this is due to inconsistent availability of vehicles and shortage of personnel which the Municipality is currently addressing. The municipal is supposed to render a weekly refuse removal service but due to shortage of resources in some areas it is currently collected once in two weeks in some areas. Municipal compaction vehicles collecting between 1000 - 3000 households/vehicle per day which also leads to vehicles being over utilised hence breakdowns.

Personnel

1. ±40% of workforce is over 50 years old.
2. Each general worker for door to door does approximately 20% more households daily than the recommended standard
3. One supervisor monitor more than 6 domestic waste collection teams.
4. Supervisors came though ranks therefore do not have formal training on waste management.

Vehicles

- There are many old and unreliable vehicles that are often down due to breakdowns.
- Shortage of supervisory vehicles

The location of service delivery backlogs including areas with highest levels of backlogs within the district

Southern suburbs – due to shortage of resources many sections are not covered according to schedule

Service delivery challenges for all rural areas:

- Access roads
- Villages very scattered the farthest being about 43km –
- Capacity in terms of human and vehicles

Service delivery challenges for Informal Settlements

There are about ±3500 households in informal settlements that do not have access to refuse removal due to lack of access roads and lack of resources to be able to collect waste. Following are the areas:

Botshabelo - Section R & L

Thaba'Nchu - Ratau Hlambaza

Due to resources constraints some informal settlements that normally received a weekly collection service no more receive weekly refuse collection service.

2.2.1.5 Roads and Storm Water

Roads

The Road Asset Management Plan has been developed using the results of the Municipal-wide road inventory update and inspections to obtain an initial indication of the budget and programme required to maintain the Metro's road networks.

It has been prepared with due consideration of:

- (i) The extent, condition and usage of the road network.
- (ii) Road User Requirements in terms of road roughness, condition and functional class of the roads.

- (iii) Existing Practices in the Metro
- (iv) Current contract prices
- (v) Estimates of long term road needs
- (vi) First draft Budget Prognoses which envisages long term consistent budgets.

Road Inventory

In summary, the Metro contains a total of 3800 km of roads of which 2200 km are unpaved.

Around 80% of the roads are Class 5 Access roads with the balance being Class 4 Collectors with a few Class 1, 2 and 3 roads.

The road inventory has been divided between 8 geographic to obtain an indication of the relative needs of each area, many which have only recently been incorporated into the Metro.

Road Conditions

Road conditions are generally poor across most of the areas with **90%** of the bituminous road surfacings needing urgent attention to prevent moisture ingress and extend the life of the underlying pavements.

Rehabilitation backlogs are also substantial with less than **35%** of the pavements in a very poor condition.

Asset Values

The current replacement cost (CRC) /asset value of roads in the Metro is some R6.8 billion. Based on the current road conditions as determined through recent inspections and related condition ratings for each component of the road (surfacing, pavement and formation) gives a depreciated replacement value (DRC) of some R2.9 billion which is less than half of the replacement cost.

Issues and Risks

The major issues and risks identified at this stage are:

The total road maintenance need estimated from asset values is around R170 million per year while current expenditure is only a fraction of this. Many of the road surfacings are old and dry and rejuvenation and resealing projects to the value of R300million have been identified for the short term while the long term periodic maintenance need is only around R110million per year.

If the long term maintenance need is made available as a maintenance budget all of the resurfacing projects can be attended to in 2 to 3 years to avoid the roads deteriorating to the point where road conditions become a danger to road users and the costs associated with reconstruction, instead of surface maintenance, will have to be borne. Rehabilitation and reconstruction projects totalling almost R1 Billion have been identified. This reflects the generally poor condition of the road pavements and the cost of this work could possibly be reduced through patching and resurfacing.

There is a high risk of giving too much attention to the roads in very poor condition to the detriment of maintaining surfacings on roads in a fair condition and resulting in a poor allocation of resources.

There are many kms of unpaved roads and the roads that require paving over the next 10 years need to be identified and attended to without compromising maintenance of existing paved roads.

Road Asset Management System

The Metro wide RRAMS system has been implemented to assist in managing the road network. This system will be improved using the information and systems supplied as part of this initiative.

Policy

The Metro is in the process of developing a Road Asset Management Policy.

Objectives

The objectives of this Plan are

- to try and extend the lives of the paved roads in order to minimise the rehabilitation need
- to rehabilitate roads where required
- to ensure road standards are commensurate with the functional class of the road.

Road Maintenance Operations

Current road maintenance operations are identifying problems and repairing them as appropriate but budgets need to be brought in line with the needs in order to sustain and improve the road network.

Road Upgrading

Upgrading of gravel roads to paved is required that can proceed over time in a prioritised manner one the deterioration of paved roads has been addressed. Where available, MIG funding can be obtained to upgrade roads.

Resourcing

The Metro has reasonable institutional resources but budgets for road maintenance fall far short of the long term need required to sustain the road network.

Continuous Improvement

The outputs of the RAMS as well as the current maintenance practices can be continuously evaluated by the Metro to ensure value for money and cost-effectiveness.

Stormwater

The city does not have service levels in relation to the stormwater service. Upgrading of roads is always coupled with construction of stormwater infrastructure. The requirements for developments are that a peak runoff must be reduced to pre-development levels before being released,

The level of service for constructed services has emanated from design standards as follow:

- Major Stormwater System

LAND USE	Design Flood Recurrence Interval
Residential	50 years
Institutional	50 years
General Commercial and Industrial	50 years
High Value Central Business Districts	50 to 100 years

- Minor Stormwater Systems

LAND USE	Design Flood Recurrence Interval
Residential	5 years
Institutional	5 years
General Commercial and Industrial	5 years
High Value Central Business Districts	5 to 10 years

The Maintenance of stormwater infrastructure is undertaken in a responsive manner as per complaints, and the Principle on which stormwater management is based on are as follow:

- The need to protect the health, welfare and safety of the public and to protect properties from flood hazards by safely routing and discharging stormwater.
- The opportunity to conserve water and make it available for public beneficial use.
- The need to strive for sustainable environment while pursuing economic development.
- The desire to provide optimum methods of controlling runoff in such a manner that the main beneficiaries pay in accordance with their potential benefits.

Currently, maintenance is undertaken on responsive basis. Planned maintenance, corrective maintenance and preventative maintenance.

2.2.1.6 Water Services

MMM is both the Water Services Authority and Water Service Provider and therefore obliged to fulfill its mandate that of providing access to safe and reliable portable water to its consumers.

The Water Services Authority (WSA) is tasked with the preparation of a formal water services development plan (WSDP) that contains information on the physical attributes of the area, the socio-economic attributes, existing infrastructure and water use, and provides a long-term water services plan with a five-year implementation plan.

The WSDP is part of the Integrated Development Plan (IDP) of a WSA, and should be prepared as part of the IDP preparation process.

The key outcomes of the Water Services Development Plan report forms part of the Mangaung Bulk Water Augmentation Programme (MBWaP) as it influences and informs the short-, medium-, and long-term planning of Bloemfontein's water sources and distribution. The main activities and progress with regards to the five-year WSDP process will be addressed in the report.

This can be attributed as follows, domestic – Basic and higher levels of service, growth and development associated Services - Schools, Clinics and Hospitals etc.

The Mangaung Metropolitan Municipality currently serves 53% of all households with water inside the yard; 39% receives piped water inside the house/dwelling and 4% from a community stand.

The city water backlogs are 17 555 and the water backlogs per region:

- Bloemfontein = 10 505
- Botshabelo = 3267
- Thaba Nchu = 3 783

The city provision on the existing level of services are:

- On stand water connection = 247 859

To improve water security, assurance of supply and infrastructure capacity to address current backlogs and meet future demands. As part of MMM Bulk Water Augmentation Programme, a study was commissioned which revealed that the current supply system is 187ml/day based on current system operation against 218ml/day. This indicates the current supply deficit of 60ml/day. As thus, water conservation and demand management, water re-use projects as well as upgrading of existing infrastructure is needed.

MMM is facing a challenge of aging infrastructure, the infrastructure is very old and has not been religiously maintained over a long period of time due to prioritization of new infrastructure over maintenance of existing infrastructure. This can be seen from the financial report that shows Repairs and Maintenance of PPE and Investment Property hovering at 2% against the norm of 8%.

The above could be illustrated by number of water leakages attended to per area

Bloemfontein	= 1365
Botshabelo	= 505
Thaba Nchu	= 870
Dewersdorp	= 0
Wepener	= 122
Van Stadensrus	= 14
Soutpan	= 1

The city has completed a revised 10 year Water Conservation and Demand Management Strategy and the following activities are being implemented;

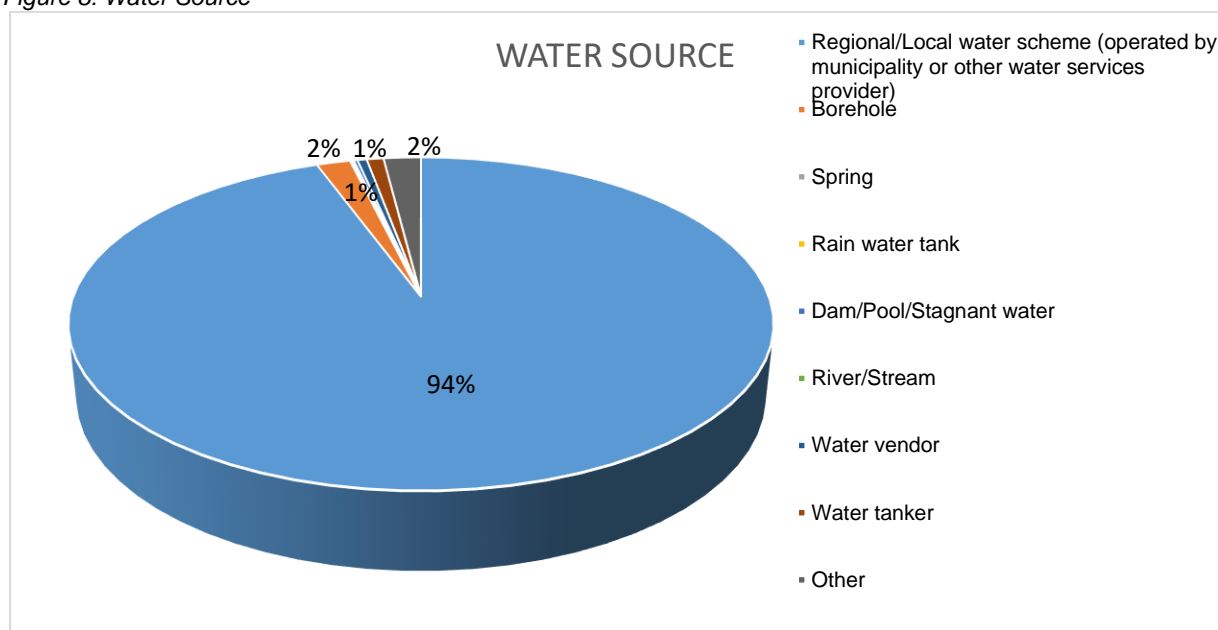
- Replacement of water meters and fire hydrants

- metering of unmetered sites
- Refurbishment of water supply system (valve replacement, leak repairs)
- Pressure management system

The city has initiated a number of bulk infrastructure programmes that entail the construction of the new reservoirs, pressure towers and refurbishment as well as routine maintenance in ensuring safe and reliable water supply and quality.

Maselspoort Re-use pipeline is designed to convey 45ml/day of untreated wastewater from NE WWTW to Mockees Dam for Indirect Portable Re-use

Figure 8: Water Source



Source: Stats SA

2.2.1.7 Sanitation

As far as sanitation is concerned, an estimated 84% of households have access to sanitation facilities above RDP standard (VIP toilet and higher). An additional 10% have pit toilets without ventilation and 6% have bucket toilets/no facilities. The backlogs in this regard are most prominent in the rural areas, Botshabelo and Thaba-Nchu. A breakdown of the level of backlogs is hereby shown below:

The city total sewer backlogs are 54 828 and the sewer backlogs per region:

- Bloemfontein = 15 812
- Botshabelo = 25 099
- Thaba Nchu = 13 677
- Soutpan = 110
- Van Standensrus = 130

The city provision on the existing level of services are:

- Waterborne sewer = 210 586; VIPs = 53 428; and Buckets = 1400

The city has a current spare capacity of 8.5 ML to support its main programmes such as VIP and Bucket Eradication Programme and Catalyst Development Programme. The strategy is to have few Sewer Pump Stations as possible by replacing them with pipelines that gravitates and focus to be more on preventative maintenance.

Figure 9: Sanitation provision

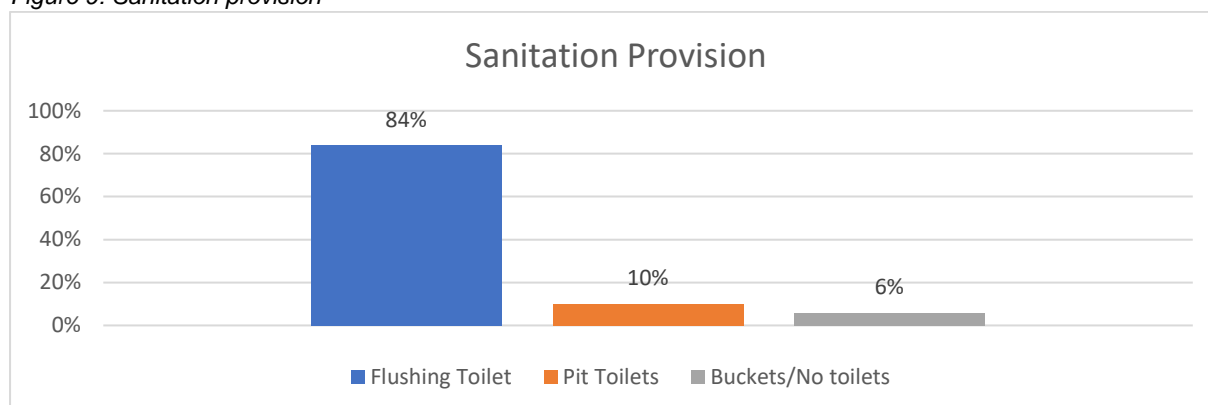


Table 7: Current level of services, demands and backlogs

SERVICE	MUNICIPALITY 2018/2019 (as per the annual report)	
	Access	Backlog
Water	247 859	17 555
Sanitation	210 586	54 828
Electricity	254 525	10 890
Solid Waste	217 771	47 569
Roads	39.126km	2174.87km.
Storm-Water	69 Km	0

2.2.1.8 Free Basic Services

The City is committed to assist its communities by providing Free Basic Services to households that cannot afford to pay for services and are classified as Indigents.

Table 8: Free Basic Service

Free Basic Services	Indigent Support/Subsidy	Indigents Household
Electricity	50 kWh	42677
Water	10 Kilolitres	31 686
Sewerage	Full Subsidy	31 686
Refuse Removal	Full Subsidy	31 686
Property Rates	Full Subsidy	31 686

2.2.1.9 Environmental and climate change Issues

The information on the Environmental Sensitivity of the Mangaung Metropolitan Municipality was sourced from the strategic document titled, “**Climate Change adaptation and mitigation strategy for the Mangaung Metropolitan Municipality**”. The document was developed in December 2015 before the Naledi Local Municipality and Soutpan were incorporated. Therefore, three towns of the Naledi LM and Soutpan do not form part of the document.

Impact of Climate Change on the Mangaung Metropolitan Municipality

Climate Change vulnerability assessment for the MMM was carried out to assess the current exposure, sensitivity and adaptive capacity of Mangaung regions and sectors to the potential impacts of climate change, focusing on extreme events. Additionally, this assessment was carried out to develop adaptation options and actions to work towards mitigating the impacts of climate change.

A multi-criteria hazard analysis was undertaken to identify and understand the impacts of climate change, especially the current hazards facing the Mangaung Metro. This included the identification of areas at risk to the various hazards, the factors that make them vulnerable as well as vulnerable populations. Various concepts and

tools of mapping vulnerability were considered. The mapping of physical and social elements in the Mangaung Metro was conducted in a GIS environment to map biodiversity, water (surface and ground), land cover, air quality, agriculture, human health and human settlements. Other sectors such as waste, industry and commerce, energy and transport were not mapped spatially but the data was collected throughout the literature review process. The spatial data used in the mapping of the physical elements was sourced from a myriad of institution.

In the framework of current and future climate variability and change, vulnerability and risk profile of the municipality was developed. Several key vulnerable sectors include; agriculture, air quality, water, human health, human settlements, agro-ecosystems that provide food security, water security (both supply and fitness for use), energy demand for domestic and industrial use and compromised ecosystems goods and services (biodiversity). The analysis includes extreme climate related disaster affecting especially the poor population in the municipality including the profiling of vulnerable population groups and low-income groups which reside in areas of environmental risk such as along flood plains and in informal settlements (UNEP, 2011).

Air Quality

The Mangaung Metropolitan Municipality presently has an air quality management plan and there are 3 air quality monitoring stations within the metropolitan municipality namely Bayswater Clinic; Pelonomi Hospital and Kagisanong Community Centre (DEA, 2012a). The pollutants measured by the stations according to DEA (2012b) and DEA (2014) include particles smaller than 10 µm (PM10); particles smaller than 2.5 µm (PM2.5); carbon monoxide (CO); sulphur dioxide (SO₂); oxides of nitrogen (NO_x), ozone (O₃) and lead (Pb). It was previously reported in the Free State Air Quality Management Plan (Free State Province, 2009) that 22 exceedances of the national ambient air quality standard of 120 µg/m³ occurred in 2008. The uncertainty of air quality information from the Mangaung Metro is high, owing the currency of air quality information being low (DEA, 2012a) and the air quality monitoring stations not being calibrated (DEA, 2014). The MMM is currently not reporting ambient air quality data to the South African Air Quality Information System (DEA, 2014).

Table 9: Main Health Effects

Pollutant	Main Health Effects
PM ₁₀	Respiratory and cardiovascular effects 1
PM _{2.5}	Respiratory and cardiovascular effect
NO _x	Ozone formation; Respiratory effect
O ₃	Respiratory effects
SO ₂	Acute (short-term) Respiratory effect
CO	Reduction of Oxygen delivery to vital organs
Pb	Organ damage

While the linkages between climate change and air pollution have not been extensively studied, but it is expected that climate change, through the alteration of pollutants in ambient air, influenced by weather and anthropogenic emissions may influence respiratory health impacts (DEA, 2013b). Ozone and particulate matter are two pollutants requiring increased focus as they are related to climate change climatic factors, e.g. temperature, precipitation, clouds, atmospheric water vapour, wind speed and wind direction. All these factors influence the levels of pollution, e.g. high temperatures and humidity could result in more pollutants in the atmosphere while high speed, clouds and precipitation could reduce air pollutants (DEA, 2013b).

Agriculture Sector

A myriad of factors, both climatic and non-climatic affect the agricultural sector in South Africa, with climatic factors being anticipated to be exacerbated by predicted changes in future climate. Climatic factors are essential in the determination of potential agriculture, especially the suitability and the sensitivity of major cereal crops to future changes in climate. This will affect small holder and subsistence farmers more due to their dependence on rain fed agriculture, thus adaptation options for this sector should consider this vulnerability and the risks faced by this vulnerable population.

Agriculture has been identified as the biggest consumer of surface water in the country, with at least 60% of the water being used for irrigation as well as a significant amount being sourced from ground water resources. This dependence on water represents an insurmountable amount of vulnerability for all agricultural related activities. This makes agriculture a key sector for the adaptation interventions including for the water sector, food security and other socio-economic impacts (DEA, 2013).

Rainfall is one of the most important factors in agriculture as it determines the types of agricultural activities and suitability of the type of farming. Rainfall is also the factor to be most affected by climate change, posing a threat to the sector and livelihoods that depend on it. Rainfall further has a direct impact on the dependence of agriculture on water, resulting in a high vulnerability. Approximately 60% of the country's water resources are channeled for irrigation, while all the other activities in support of agriculture consume at least 65% of water. Evaporative losses are a climatic factor influenced by the unreliable rainfall especially in arid and semi-arid conditions (DEA, 2013 –

agric). Other climate related conditions that affect agriculture are related to temperature variations and these include heat waves, cold spells and crop evaporation (DEA, 2013 – agric). Rainfall variability further exacerbates agriculture, all affecting crop potential and yield.

The Free State Province is the breadbasket of the country, with both livestock and crop farming taking place in the province. Agriculture in the Mangaung Metro is one of the key economic activities with both commercial, small scale and subsistence farming being practiced. As a livelihood, an estimated 46 172 households, a percentage of 19.4% of the total households in the municipality depended on agriculture activities in 2011, with a combination of crop farming and livestock. Crop farming is the most dominant in the Mangaung Metro, accounting for 67.5% of the agricultural activities, followed by livestock farming, mixed and lastly other types of agriculture (Stats SA, 2011). The agricultural households earned income ranging from R4 801.00 to R38 400, per year, while a less percentage of households did not manage to get an income from agriculture. Only 882 households managed to get an income of above R307 201.00 per year (Stats SA, 2011). Other agricultural activities recorded include poultry, horticulture (mainly vegetables), bee keeping and aquaculture as indicated below. Please note that the red colour represent the Mangaung Metro. Evidence is available that highlights that smallholder and subsistence dryland farmers are more vulnerable to climate change compared to the commercial farmers who depend on large scale irrigation which is in turn is dependent by the availability of rainwater. While irrigated agricultural production is probably least vulnerable to climate change, this is premised on the provisional availability of sufficient water supply for irrigation. This is important to note that the adaptation options for agriculture need to take this into consideration.

Agriculture is a critical sector in the province, with at least 14.5% of South Africa's commercial farming taking takes place and is economically important as a provider of food as well as employment. In the Mangaung Metro, 22.96% of land is under commercial agriculture; of which 1.4 is under pivot irrigation and 0.02 % is cultivated orchards (DEA, 2014). While agricultural activities in the province are diverse, major crops such as maize, soybeans, wheat, sorghum, sunflowers, potatoes, groundnuts and wool are grown, while horticultural products such as cherries, 90% of which are grown in the Free State, are also key to the sector. Other activities include livestock, dairy farming, game farming, aquaculture and fruit and vegetable production as well as agro-processing (FDC, 2015). Commercial agriculture in the Free State and in the Mangaung Metro is highly dependent on irrigation. It is anticipated that the predicted changes in climate will increase the water demand for irrigation. It is plausible that under a warmer/drier scenario the demand for irrigation will increase by approximately 15 – 30% (DEA, 2013). This will put more pressure on the already strained water resources.

Biodiversity

The Mangaung Metropolitan Municipality fall under one biome, which covers 100% of the municipality. The grassland which is one of the most threatened biomes in the country. Under the grassland biome, thirteen vegetation types found in the municipality as well as their size are highlighted.

Table 10: Vegetation types in the Mangaung Metro

Vegetation Types	Size
Aliwal North Dry Grassland	162.5ha – 0.03%
Basotho Montane Shrubland	6577ha – 1.05%
Bloemfontein Karroid Shrubland	281715,2ha – 44.83%
Central Free State Grassland	2002.1ha – 0.32%
Eastern Free State Clay Grassland	166552ha – 26.5%
Eastern Free State Sandy Grassland	539.5ha – 0.09%
Highveld Alluvial Vegetation	48628.9ha – 7.74%
Highveld Salt Pans	2203.4ha – 0.35%
Vaal-Vet Sandy Grassland	3375.7ha – 0.35%
Western Free State Clay Grassland	27635.1ha – 4.4%
Winburg Grassy Shrubland	46324.5ha – 7.37%
Xhariep Karroid Grassland	23357ha – 3.72%

Threatened Terrestrial Ecosystems

Ecosystem threat status highlights the extent to which ecosystems are still intact, or are losing vital aspects of their structure, function and composition upon which their capacity to provide ecosystem services relies on (Driver et al., 2011). Ecosystem threat is classified as critically endangered (CR), endangered (EN), vulnerable (VU) and less threatened (LT), with CR, EN and VU classified as threatened ecosystems. These are premised on the proportion of individual ecosystems that are in good ecological status, relative to a series of thresholds. The ability to map and classify ecosystems into different ecosystem types is essential in the assessment of threat status and protection levels as well as to monitor trends over time (Driver et al., 2011).

There are five categories of threatened ecosystems, Critically Endangered, Endangered, Vulnerable, Least Vulnerable and areas with no natural habitat. Four of these threatened ecosystems are found in the Mangaung

Metro with three of these regarded as important, endangered, vulnerable and least vulnerable. The Endangered ecosystem is found in the north west of the municipality, comprising of the Vaal Vet Sandy Grassland covering only 3% of the municipality. The two vulnerable ecosystems are noted as Bloemfontein dry grass, covering 22.7% and the Eastern Free State Clay grassland, occupying only 2.03% of the municipality.

As an overview, the Mangaung Metro is considered to be a 100% grassland biome. According to the Long-Term Adaptation Scenarios (LTAS), and based on the threatened ecosystems status and protection level of each of South Africa's nine biomes, grassland is considered as one of the most vulnerable to land-use change and is rated as a second priority meaning grasslands are endangered but have low protection areas presented. An assessment of spatial shift of optimum climate conditions for South Africa, under different scenarios, low, medium and high indicate that grasslands are the most vulnerable biome, with large proportion of the biome susceptible to replacement by savannah and forest vegetation (DEA, Biodiversity, 2013).

Climate-change induced biodiversity vulnerabilities in South Africa and the Mangaung metro

According to the Long-Term Adaptation Scenarios (DEA, 2013a), the grassland biome is highly vulnerable to both land-use and climate change, being ranked the second most vulnerable (endangered), with low protection of this biome nationally. In terms of vulnerability to climate change, the grassland biome is highlighted as a high priority for protection, restoration and research to guarantee adaptation under future climate conditions.

Due to the high-altitude location of the biome and its susceptibility to warming impacts, substantial change and loss of habitat is projected for the grasslands (DEA, 2013a; Driver et al., 2011). Furthermore, the grassland biome faces threats from the encroachment of tree cover as a result of CO₂ fertilization and longer growing periods (DEA, 2013a). The savanna biome, conversely, is projected to increase its geographic range, in some areas encroaching and replacing the grassland biome (Driver et al., 2011).

This projected increase in woody cover is expected to transfer or change the structures of some areas of the savanna biome towards woodland and forests, including invasion by alien species. The loss of the grassland biome is likely to have adverse impacts on ecosystem goods and services, such as water delivery from the highland catchments and grazing as well as adverse impacts on conservation and ecosystem delivery as well as ecosystem processes such as wildfires. The grassland biome is an essential ecosystem, providing especially for the regulation of water flow as an ecosystem service. In terms of economic relevance, grassland provide thatching grass, craft work materials and medicinal plants (SANBI, 2005).

Human health

The impacts of climate change on human health resulting from expected increases in the frequency, intensity and duration of extreme weather events are likely to have a major effect on public health (DEA, 2013). Human exposure to climate change may be direct and/or indirect, and will be determined by the character, magnitude and rate of climate variability (WHO, 2003 in DEA, 2013).

Direct climate change exposures include atypical temperature and precipitation, storms, and natural disasters (Samet, 2009; WHO, 2009a in LTAS, 2013). Indirect exposures may include increased air pollution, pollen production, constraints in the agriculture sector leading to food shortages and malnutrition, an optimised environment for the production and distribution of disease vectors, and ecosystem changes leading to loss of ecosystem goods and services (Samet, 2009; WHO, 2009; Abson et al., 2012 in DEA, 2013). Climate change may thus also affect social and environmental determinants of health such as clean air, safe drinking water, and sufficient food and secure shelter (WHO, 2013). Given these wide range of exposures, it is important that both direct and indirect climate exposures are addressed when dealing with vulnerability to climate change (DEA, 2013, p 24).

Extreme heat

Extreme high air temperatures as predicted will contribute directly to deaths from cardiovascular and respiratory disease, affecting elderly people in particular (WHO, 2013). High temperatures also result in increased levels of pollutants in the air such as ozone that exacerbate cardiovascular and respiratory disease (WHO, 2013). Pollen and other aeroallergen levels are also elevated in extreme heat, which can trigger asthma (WHO, 2013). Local studies on heat stress are however limited. There are projections from the present to 2100 on the potential impact of climate change on increasing the number of "hot days". The study indicates that heat-related impacts (heat stress symptoms) are likely to increase in the future, and that these impacts are likely to be exacerbated by socio-economic vulnerability of the population. However, the relevance of this temperature-health impact relationship and the vulnerability factors applicable to the South African population are not well documented.

Droughts

Rainfall patterns are likely to be increasingly variable, thus affecting the supply of clean, fresh water. This in turn can compromise hygiene and increase the risk of diarrheal disease (WHO, 2013). In extreme cases, water scarcity

results in drought and famine. It has been predicted that, by the 2090s climate change is likely to widen the area affected by drought, double the frequency of extreme droughts and increase their average duration six-fold (Arnell, 2004 in WHO, 2013).

Floods

Floods have also been increasing in frequency and intensity, contributing to contaminated freshwater supplies, a heightened risk of water-borne diseases and breeding grounds for disease-carrying insects such as mosquitoes. Physical hazards from floods include drowning and physical injuries, damage to homes and disruption in the supply of medical and health services (WHO, 2013). The combination of increased temperatures and variable precipitation contribute to a decrease in the production of staple foods which will increase the prevalence of malnutrition and under-nutrition (WHO, 2013).

Climate change and vector-borne diseases

According to the LTAS human health report (DEA, 2013b), little is known about disease vectors in South Africa. Vectors of concern include mosquitoes (malaria, dengue fever and yellow fever) and ticks (Lyme disease). According to the World Bank, the risk from these diseases is expected to rise because of climate change due to the increased extent of areas with conditions conducive to vectors and pathogens (World Bank, 2013 in UNEP, 2014; WHO, 2014).

There was, however, a significant decrease in the cases and deaths of malaria recorded in South Africa between 2000 and 2011 (DOH, 2012 in DEA, 2013b). Changes in temperature and precipitation directly affect vector borne diseases (VBD) and zoonotic diseases (ZD) through pathogen-host interaction (e.g. VBDs are transmitted by the bites of infected mosquitoes and other insects (vectors), and indirectly through ecosystem changes and species composition. Where mosquitoes are the vectors, temperature plays an important role. The optimum temperature for transmission is an annual average of 22 °C (DEA, 2013b, p25), with the parasite not developing at temperatures below 16 °C and the mosquitoes not surviving temperatures above 40°C.

There is an association between availability of water (for breeding) and rainfall and an increase in mosquito population, thus more droughts will have the opposite effect (DEA, 2013b, 2013). However, heavy rainfall may wash breeding sites away, while a little pool of stagnant water after normal rainfall could become a breeding site, thus the association is not linear (Thomson et al., 2005 in DEA, 2013b). The life cycle of pathogens inside vectors is shortened under warmer conditions. (6.4 from Friel et al., 2011), indicates the direct and indirect pathways from climate change to non-communicable diseases (NCDs).

Table 11: The direct and indirect impacts of climate change on NCDs (from Friel et al., 2011)

Climate change impacts	Pathway for climate change to NCDs	NCD outcome	Direction health risk
Direct			
More frequent and increased intensity of heat extremes	Heat stress	Cardio – vascular diseases (CVD)	Increased risk
Increased temperatures and less rain	Higher ground-level O ₃ and other air pollutants Increases in airborne pollens and spores	CVD, Respiratory disease	Increased risk
Changes in stratospheric O ₂ precipitation and cloud cover	Decreased exposure to solar UVR	Auto – immune disease Skin cancer	Reduced risk
High winter temperatures		CVD; Respiratory disease	Reduced risk
Extreme weather events (fires , floods, storms)	Structural damage	Injuries	Increased risk
Indirect			
Drought, flooding	Impaired agriculture, reduced flood yields, nutrition insecurity	Poor general health	Increased risk
Extreme weather events (fires, floods, storms)	Trauma	Mental health (post-stress disorder)	Increased risk
Extreme weather events (fires, floods, storms)	Impaired livelihoods, impoverishment	Mental health (anxiety/depression)	Increased risk

Vulnerable populations in the context of climate change

While all populations will be affected by climate change, some are more vulnerable than others, such as the elderly and children (due to their physiological development), people with pre-existing medical conditions and those considered „special needs populations“ such as the physically or mentally challenged (WHO, 2013). Vulnerable population groups have decreased ability to cope with climate change and the socio-economic status of communities is as important as their susceptibility/sensitivity in terms of their coping capacity (WHO, 2013).

High temperatures, as projected with the changes in temperature will impact human wellbeing by increasing thermal human discomfort for more days than those previously recorded, especially during the summer months. This will consequently increase human thermal discomfort, with severe repercussions for agricultural labour and productivity, those involved in summer and multi-year crops (DEA, 2013). Thermal heat comfort is maintained at a constant body temperature of 36.5°C and 37°C, and thus increases or decreases on this temperature will cause human discomfort. Body temperatures exceeding 40°C will result in blood circulation problems while temperature above 41–42°C could lead into a coma or total collapse can occur (Gomez et al., 2004).

Thermal heat comfort can further be compromised by high level of humidity which affects the body's defence mechanisms, leading to heat stroke (Conti et al., 2005). This does not only affect people who work in agriculture but all people who work outdoor since they are affected by the same conditions.

Health impacts associated with extreme events for vulnerable populations in the Mangaung Metropolitan Municipality

The vulnerability of the municipality to three climate change aspects was assessed. These aspects were: a gradual change in climate (increase in temperature, decrease in rainfall), extreme precipitation (such as flash floods) and extreme heat events (heat waves) Factors used in the vulnerability assessment were selected for their potential contribution to human health and well-being.

Table 12: The wards ranked as high, medium or low on Health impacts associated with extreme events for vulnerable populations

Climate events considered	RANKS FOR TWO SCENARIOS					
	Before considering population size of region			After considering population size of regions		
	High	Medium	Low	High	Medium	Low
Gradual Climate change	27;31;32;33;34;35;36; 37; 8;41;45	1;2;3;4;5;6;7;8;10;11;12;13;15;16;17;18;28;29;30;39;40;42;43;49	9;14;19;20;21;22;23;24;25;26;44;47;48	45; 46	12; 18; 27;34;37	1;2;3;4;5;6;7;8;10;11;12;13;14;15;16;17;19;20;21;22;23;24;25;26;28;29;30;31;32;33;35;36;38;39;40;41;42;43;44;47;48;49
Extreme Precipitation	1;4;6;8;12;27;28;31;32;33;34;35;36;37;38;39;41;43;45;46	2;3;5;7;9;10;11;13;14;15;16;17;18;29;30;40;42;49	19;20;21;22;23;24;25;26;44;47;48	45;46	12;18;27;34;37	1;2;3;4;5;6;7;8;10;11;13;14;15;16;17;19;20;21;22;23;24;25;26;28;29;30;31;32;33;35;36;38;39;40;41;42;43;44;47;48;49
Extreme Temperature	27;45;46	1;6;7;8;12;17;18;28;31;32;33;34;35;36;37;38;39;41;43	2;3;4;5;9;10;11;13;14;15;16;19;20;21;22;23;24;25;26;29;30;40;42;44;47;48;49	45;46	12;18;27	1;2;3;4;5;6;7;8;9;10;11;12;13;14;15;16;17;19;20;21;22;23;24;25;26;28;29;30;31;33;34;35;36;37;38;40;41;42;43;44;47;48;49

Surface Water

South Africa generally arid to semi-arid climate rainfall and river flow are often unpredictable and in time and unevenly distributed in space. The rainfall variability also results in extended period wet and dry periods across the country, exacerbating already stretched surface water resources (DEA (Water), 2013). Demand for water is anticipated to increase with economic growth, increased urbanisation and higher standards of living. Water resources for the Mangaung Metro consists of a series of dams, rivers, wetlands and groundwater resources. The municipality's water resources straddle between two water management areas, Upper Orange and the Middle Vaal water management areas, with 5 rivers found in the area, the Kaal spruit, Koranna spruit, Modder and Renoster spruit. A total of 2759 wetlands covering 15002ha (2.4%) of the municipality are considered part of the surface water ecosystem.

Climate change impacts could exacerbate existing water-related challenges while creating new ones as a result of rainfall variability and extreme weather events such as drought and floods, changing rainfall seasonality, and overall warming, resulting in greater losses to the atmosphere. Increasing temperatures will negatively affect water provision, water usage and available capacity. Other factors threatening water resources include alien invasive species, land use change and economic development. Water and sustainable water provision is a key issue in the Mangaung Metro, given that the future projects for rainfall highlight a decrease in rainfall, a critical factor for future planning of the Mangaung Metro, making the provision of water a high risk (SACN, 2013). According to the LTAS water report, the Vaal water management areas which make up part of the Mangaung Metro's water supply show that the rainfall will either remain constant or will increase. The mean annual temperatures are also expected to increase, but not much variability will be recorded. However, variability may be influenced by the expected increase in flooding events.

Ground Water

Groundwater plays a critical role in adapting to hydrologic variability as well as climate change, through enhancing the reliability of water supply for multi purposes including domestic, economic as well as agricultural in terms of livestock and irrigation (World Bank, 2010). Ground water reserves may be integrated in the planning of water resource use together with surface water to meet water demand, while ensuring that no one source is over exploited, towards sustainable use of water resources. Groundwater is plausible to be more compatible with a variable and changing climate, compared to surface water. Aquifers have the ability to store immense volumes of water and are also naturally buffered against seasonal changes in temperature and rainfall (World Bank, 2010). Aquifers further present prospects for water storage during high rainfall seasons, reduce evaporation losses as well as protect water quality. However, ground water resources are poorly studied, and poorly managed.

An aquifer is defined as a geological formation which has structures or textures that hold water or permit appreciable water movement through them. The regional aquifer underlying the Mangaung Metro is classified by the Department of Water and Sanitation (DWS) as fracture in the western portion and intergranular in the central and eastern portion of the Mangaung Metro boundary. In the western portion the fractured aquifer is blue, and the intergranular aquifer is green. The majority of the study area is underlain by an intergranular aquifer, an intergranular aquifer indicates groundwater flows in openings and void space between grains or weathered rock, expected yields of 0.1 – 0.5 L/s. The western portion hosts a fractured aquifer, a fractured aquifer indicated that groundwater is located with fractures in a hard rock formation, expected yields of 0.5 – 2.0 L/s.

The water quality GIS layer indicates the expected groundwater quality of the Mangaung Metro. It is measured in electrical conductivity, which is a measure of how well a material accommodates the transport of electric charge. The more salts dissolved in the water, the higher the electrical conductivity value that is used to estimate the amount of total dissolved salts, or the total amount of dissolved ions in the water. In the Mangaung Metro, only 2 classifications of electrical conductivity are found, ranging from 0 to 70mS/m, which indicates almost normal taste of water with little or no salty taste, and the second with the range of 70 to 300mS/m indicating slightly salty taste. In general, the ground water quality of the Mangaung Metro is acceptable.

Based on the DWAF (1998) classification, the regional groundwater quality, as indicated by electrical conductivity (EC) is "good to moderate". The north-west portion of the Mangaung Metro is classified as having an EC of 70 - 300 mS/m. The central and eastern section is classified as 0 to 70 mS/m. The groundwater vulnerability GIS layer indicates how susceptible the geological formation is to surface based contamination and looks at the following variables. The DRASTIC method takes into account the following factors: D = depth to groundwater (5) R = recharge (4) A = aquifer media (3) S = soil type (2) T = topography (1) I = impact of the vadose zone (5) C = conductivity (hydraulic) (3)

The classifications are based on regional datasets, and therefore only provide an indication of conditions to be expected.

Potential climate change impacts

Overall, groundwater like surface water is vulnerable to climate change as well as hydrological variability. The anticipated climate risks for groundwater are encompass reductions in groundwater recharge, sea water intrusion to coastal aquifers and increased demand. Groundwater may also be affected by non-climatic factors for example population growth which increases demand for domestic utilisation, food demand and land use change. Active consideration of both climatic and non-climatic risks in groundwater management is essential for the adaptation response for water security (World Bank, 2010). In terms of groundwater recharge, surface water bodies are the main source of water, or from diffusion as a result of precipitation, through unsaturated soil (Doll and Fiedler, 2008). While rainfall is the key driver for groundwater recharge, temperature and CO₂ is also very key given the effect of these factors on evapotranspiration and consequently on the amount of water that will make it to the aquifers (World Bank, 2010). Other factors that influence the vulnerability of ground water to climate change include non-climatic bio-physical factors such as soil, geology, topographic relief, aquifer type and land use (World Bank, 2010).

The Built Environment and Human Settlements

The built environment is defined as the structures and infrastructure, and is prevalent mainly in cities, urban and built up areas but can also include man-made outdoor environments. The built environment provides the basic necessities for human well-being and is closely linked to delivery of basic services, especially in South African cities and urban areas. Some of the examples of infrastructure include water and sewer lines, electric lines and other utilities, roads, bridges and even pavements. The built environment has an impact on human health and well-being, especially for the unemployed and low-income earners, given the areas and spaces these population groups occupy within the built environment. Issues of climate change impacts will only serve to exacerbate these already vulnerable populations groups unless planned for at a local level. Climate change, especially the extreme climate related events such as floods, will also result in extensive damage to infrastructure costing governments immense financial resources to repair, maintain and upgrade such infrastructure especially where the demand on infrastructure are exacerbated by increases in population as is the case in Mangaung.

Cities, towns and settlements a key in the development of South Africa and according to the updated settlement and town typology conducted by the CSIR, BE (2011) these settlements or functional urban areas house more than 70% of the SA population and more than 90% of all economic activity, and thus, the need to understand settlement dynamics within the context of risk and vulnerability for municipalities is clearly essential. The settlement typologies found in South Africa include City regions; Cities; Regional service centers (large and medium sized towns); Service towns; as well as Local & niche nodes (CSIR BE, 2011). Typologies also encompass urban formal, urban informal and former homeland areas.

Informal Settlements

Unplanned settlements develop and change as people settle in areas closer to employment opportunities. While the location of these unplanned settlements may vary, these are usually located within planned townships, open land within the urban and peri-urban areas which develop on farm or small holdings on the out skirts of urban areas (Department of Human Settlements, 2005). These types of settlements consist of a range of housing, such as backyard shacks and free-standing structures, normally without services, with some being illegal, while others are on communal land, or on land on which tenure has been secured following settlement (Department of Human Settlement, 2005). The Mangaung Metro has twenty-eight (28) informal settlements, twenty of which are being upgraded and eight are subject to relocation. All the informal settlements have access to communal taps for water, only seven (7) have electricity, but none have access to sanitation, according to the Human settlement presentation to the portfolio committee in 2013.

Informal settlements are in most instances made of poor material and located in ecologically sensitive areas such as wetlands and flood lines. The MMM is currently facing storm water drainage and sanitation problems especially in highly populated areas with fragile ecosystems. The MMM Human Settlements Plan (2013:32) indicates that 40% of main arterial roads and 60% of access streets need upgrading. Progress has been made in providing households with water and as such 92% of households have access to water on their yards while 8% has access to water within a 200m radius as stipulated in the Reconstruction and Development Programme (MMM, 2013). 91.4% of households have access to electricity for lighting (StatsSA, 2011).

Potential Climate Change Impacts

"The vulnerability of settlements or communities may be described as the extent to which a settlement system is exposed and sensitive to negative implications of change, and the degree to which the subject community is able to anticipate, resist, cope with, adapt or recover" (State Government of Victoria, 2008). The profiling of settlement vulnerability is the first step to making our settlements more resilient to global change (SARVA, 2014). Vulnerability of human settlements is influenced by factors such as settlement type i.e. rural/urban/peri-urban or mixed; provision and access to infrastructure and services and spatial and temporal population distribution (DEA, 2014). Specific climate change impacts on human settlements include;

- Heat wave discomfort especially in homes which are not insulated
- Disruptions to water and electricity supply
- Loss and damage to ecological infrastructure which supports livelihoods and economic sectors such as tourism
- Flooding in homes which can lead to loss and damage to personal assets
- Damage to buildings (roof, doors and windows) especially for low cost houses and informal houses
- Physical seclusion of rural households especially in areas that have poor road infrastructure prone to flooding and erosion. Provision of basic and emergency services is difficult in dispersed and isolated settlements
- Tenure insecurity in communal land and the complexities around land rights and the role of traditional authorities in rural areas.

Infrastructure

One of the likely impacts of climate change in urban areas will be the effect on the performance of physical infrastructure, especially damage due to extreme events and how this will in turn affect economic productivity and the population (City of Melbourne, 2009). The following infrastructure will be affected by extreme events.

- Transport and telecommunications, buildings, housing development, energy and water

Transport

Transport and infrastructure are an essential asset in the economic development of the Mangaung Metro, given the volumes of population that commute between the settlements of Botshabelo and Thaba Nchu and Bloemfontein. The Mangaung Metro is also faced with issues of ageing transport infrastructure. Extreme events such as heat waves damage roads, depending on the material used in the construction, with extreme temperatures causing expansion and contraction of roads, leading to cracks and potholes. Extreme flooding events often result in extensive damage to roads with being washed away, including other essential infrastructure such as bridges, railways and airports. Further, groundwater changes may result in damages to structures and foundations of the transportation system and higher temperatures will cause stress to construction materials, in particular steel. Extreme weather will also result in increased traffic congestion and collisions (DEA, 2013).

Telecommunications infrastructure, similarly to transport is affected by extreme weather events, causing widespread damage (DEA, 2013c).

Energy

The Mangaung Metro as an urban settlement uses large amounts of energy and will face increased energy demand as a result of climate change over and above increases in population growth. The energy sector is already embattled as it is and despite the increased focus on greener energy, the country is still very dependent on fossil fuels. One of the threats to energy infrastructure are thunderstorms, hailstorms and flooding which do cause extensive damage.

Water

South Africa is already a water scarce country without adding the complications of climate change. The Mangaung Metro already faces issues of ageing water infrastructure, which is hindering the effective provision of water to the population, especially in the informal settlements. Most of the water infrastructure in the Mangaung Metro is in need of maintenance and upgrading, and this includes the maintenance of storm water drains. Water infrastructure is susceptible to damage by flooding events, thunder and hailstorms all of which are expected to increase in frequency and intensity with climate change.

Buildings

Residential and Industrial. The informal settlements are at most risk of changes in climate, especially extreme events. This has been attributed mainly to the types of materials used to construct these houses as well as the location of most informal or unplanned settlements, along flood lines or ecologically sensitive areas. Further, apart from the increased demand of water, the stress faced in supplying water as well as the treatment of wastewater, is lagging behind increased demand (DEA, 2013c). Table 5 below gives a summary of the possible impacts of climate change on human settlements including infrastructure (DEA).

Table 13: Summary of possible impacts of climate change

Change Phenomenon	Consequences for human settlements
General warming – less intensely and fewer cold days and nights, more frequent and intense hot days and nights	<ul style="list-style-type: none"> • Intensified heat island effect • Increased energy demand for cooling • Declining air quality in cities • Reduced energy demand for heating • Reduced disruption to transport due to snow, ice
Extreme weather – heat waves and drought	<ul style="list-style-type: none"> • Increased water demand • Water quality problems • Increased risk of heat-related mortality, especially for the elderly, chronically sick, very young and poor. • Reduction in quality of life for people without appropriate housing
Extreme weather – heavy precipitation events and violent storms	<ul style="list-style-type: none"> • Adverse effects on quality of surface and groundwater, contamination of water supply • Increased risk of deaths, injuries, infectious, respiratory and skin diseases water and food-borne diseases; and post traumatic stress disorders • Disruption to commerce • Large displacement of people and distress migration to urban areas • Pressures on urban and rural infrastructure. Including power outages, disruption of public water supplies and transport • Loss of property and withdrawal of risk coverage in vulnerable areas by private insurers
Sea level rise and storm surges	<ul style="list-style-type: none"> • Decreased freshwater availability due to salt-water intrusion • Increased risk of deaths and injuries by drowning in floods and migration-related health effects. • Loss of property and livelihoods, loss of property and withdrawal of risk coverage in vulnerable areas by private insurers • Permanent erosion and submersion of land • Costs of coastal protection versus costs of land-use relocation and damage to natural infrastructure – potential requirement for movement of populations and infrastructure.

Waste management

The MMM has three large solid waste sites, the largest is the Southern Land fill Site 73.7 ha that is located in the south of the city. The Northern Landfill Site is the second largest site 36.4 ha it is in the northern parts of Bloemfontein and the third being Botshabelo Landfill site (24 hectares). The northern and southern solid landfill sites in Bloemfontein receive waste in excess of 16 000 tons per month (Bell Equipment, 2014) however there is no formal waste treatments at all sights with the exception of informal waste recyclers (Mosia, 2014a). The Thaba Nchu landfill has been closed. The waste facilities have been upgraded to comply with provisions of the Environment Conservation Act (Act No 73 of 1989). This has included rezoning of land utilised for land-filling, access control, computerised weighbridge with control room, area for off-loading by small and private vehicles, offices, ablution facilities for workers, proper fencing to have security and access control and access roads (MMM Human settlements report, 2013:35).

The municipality is involved in solid waste management education and awareness raising in communities. A fully equipped Mobile Environmental Learning Unit funded by Ghent is used for this activity. There are cooperatives engaged in waste recycling e.g. Mphatlalatsane Cooperatives in Thaba Nchu and the municipality assists with training cooperatives in recycling and sorting bins. Waste recyclers in the MMM and the Free State generally receive low prices from buyers as compared to other recyclers in areas such as Johannesburg (Mosia, 2014b). There have been challenges with the maintenance of the current operating vehicles responsible for refuse collection and removal e.g. the compaction vehicles. Other challenges include the illegal dumping of waste across the municipality.

Potential climate change impacts

Bebb and Kersey (2003) have identified the following as some of the potential impacts of climate change on waste management processes and waste sites;

- I. Flooding can result in disruption on infrastructure that supports waste management like roads. Excessive rains can also cause damage to waste site facilities such as weighbridges and buildings on the site
- II. The type and amount of flora and fauna on and around the landfill site.
- III. Landfill degradation rates are susceptible to changes in rainfall and temperature
- IV. Heat waves, increased number of hot days and temperature increase health risk and discomfort for recyclers and other workers on land fill sites who work in the sun affecting their productivity.
- V. Health risks from increased pathogen, rodents and pest activity
- VI. Increased unpleasantness of landfill sites as a result of odours, rodents, pests and dust
- VII. Increased risk of slope failure and instability of landfill slopes from drying out of soils on hot days followed by wetting due to heavy rainfall

Potential climate change impacts

- I. Loss of budget and resource allocation for planned activities
- II. Economic vulnerability to market regulations e.g. carbon tax, emissions policy, policy affecting export prices.
- III. Increased repair and maintenance costs of infrastructure
- IV. Increased insurance pay-outs and liability costs as assets are exposed to climate risk.
- V. Increased unemployment
- VI. Business disruption and productivity as operating costs, markets for products and availability of raw materials get affected by changes in climate
- VII. Agriculture sector is sensitive to changes in temperature, precipitation, pests and alien invasive plants.

Transport

Transport is the largest consumer of fuels, with the main sources of energy used in road transport being petrol and diesel. Road transport emissions contribute to poor air quality (particulate matter, oxides of nitrogen and other air pollutants). This sector is seen as being a priority area for expansion of infrastructure to facilitate access to transport services by those living in remote/rural areas.

Potential climate change impacts

The immediate threats to transportation operations have implications for industrial and commercial supply chains. For example, extreme temperature can have impacts on pavements, railway lines and the mobility of people. Likewise, extreme rainfall can result in increasing road accidents; interruptions to logistic operations and delays to road construction/maintenance. Extreme weather events can also result in the destruction of roads, bridges and railway lines due to floods and storm surges.

Energy

The main sources of energy used in the MMM include grid-supplied electricity, petrol and diesel. The combustion of these fossil fuels is a significant source of both indoor and outdoor air pollution. Fossil fuels are also significant contributors to greenhouse gas emissions. Reducing the amount of fossil fuels that are combusted within the municipality would have direct benefits to people that are normally exposed to the pollution and will also have positive effects for climate change.

In the Mangaung Metro significant progress has been made to ensure that households are electrified and that they have access to safe and clean energy sources.

Potential climate change impacts

As the municipality largely relies on coal-fired derived electricity, it is vulnerable to the supply and demand challenges facing Eskom. Furthermore, the production, transmission and distribution of electricity to the municipality is likely to be impacted by climate change. For example, Eskom faces challenges with respect to coal that is stored in open stockpiles, which when wet causes delays/problems on electricity generation. Climate change may also impact on water availability, which has impacts on electricity generation, as large amounts of water are needed in cooling towers. The transmission of electricity is also likely to be affected by climate change due to fluctuations of the air temperature.

Within the municipality there is also likely to be increasing energy requirements due to both changing climate and population growth. Temperature changes and extreme weather will change the heating and cooling needs of people. Thus, the electricity distribution and transmission needs of the municipality are likely to grow as energy demand increases.

Social Vulnerability

Social vulnerability is defined as “the state of individuals, groups, or communities defined in terms of their ability to cope with and adapt to any external stress placed on their livelihoods and wellbeing”. Social vulnerability is seen as one aspect of vulnerability in the broader disaster risk assessment field (Taspeil et al., 2010). Profiling of social vulnerability of people and communities is an essential step in the identification and understanding of vulnerability, in particular the ability of the identified population and places to cope with and respond to the impacts of climate change (van Huysteen, 2013). Therefore the first step in starting to plan for resilient communities would be to profile spatial and social vulnerability, in order to better understand the risks to communities and to permit planners and decision makers to effectively develop local based climate change responses and adaptation (Taspeil et al. 2010; Cutter and Finch 2007). Determining socially vulnerable communities gives decision makers appropriate information to effectively measure inequalities, identifying priority intervention areas and a better understanding of the drivers contributing to making communities more or less vulnerable (le Roux et al., 2015). Social factors, while being non-climatic, have a key role to play in enhancing vulnerability to climate related events. It is important to note that different social clusters and population groups have different strengths and needs. Social factors such as social cohesion play a pertinent role in community coping capacity – resilience vs vulnerability.

Social Vulnerability in the Mangaung Metro

The assessment in the Mangaung Metro assisted in quantifying the level of influences for the different factors and how these contributed to vulnerability in the municipality. The following 15 indicators of social vulnerability were considered and are presented below, using a ward level scale: -

- I. Types of housing (Informal settlements)
- II. Education (older than 25 years, no education)
- III. Employment: unemployed
- IV. Household density (> 4 people/room)
- V. Poverty line (household earning < R400/month)
- VI. Economic dependency (young and old compared to economic active population)
- VII. Physiological vulnerability (young and old)
- VIII. Air pollution (fuel use other than electricity)
- IX. Access to water (no piped water)
- X. Single parents (female-headed households)
- XI. Child-headed households
- XII. Access to transport (no car)
- XIII. Access to information (neither radio or cell phone)
- XIV. In need of assistance (determined by problems with hearing, mobility, seeing, self-care, speaking)
- XV. Social cohesion (non-South Africans in informal areas for < 2 years)

Extreme Weather Events

The Mangaung Metropolitan Municipality is susceptible to a myriad of extreme climate events and its location on the Highveld makes it vulnerable to particular types of risk which heightens its exposure, and the exposure of its poorer populations. While the determined extreme events are related, i.e. variation in temperature, variation in rainfall and extreme events, the Mangaung Metro faces other disasters that are not naturally based. A detailed study on disasters in the metropolitan municipality highlights the types of extreme events associated with hydro-meteorological factors. These were identified through a stakeholder process and the events as well as the areas affected are represented in the Table below:

Table 14: Areas of Extreme Weather Events

Hazards	Affected Area
Severe storms	The whole area, Wards, 41, 38, 42, 27, 36, 17, 46, 18, 6, 44, Grass Lands, Sections F,H,G,J,K,N,T in Botshabelo, trust lands, Marago, Mokoena in Thaba Nchu, Mafora, Phase 6 and 9, Caleb Motshabi, Khayelitsha, MK Square, Northern Suburb of Bloemfontein (Trees)
Floods	Ward 27, Roodewal, Modder River, Klein Modder River, Bloemspruit, Renosterpruit, Bloudam, Tierpoort, Khayelitsha, Cannals
Drought	Whole area, Ward 38 and 41, Bloudam, Tierpoort, Bainsvlei, Kwaggafontein.
Snow	Whole Area
Cold spells	Whole Area

Hydro-meteorological hazards such as floods including flash floods, droughts, thunderstorms, hailstorms, tornados, heat waves and cold spells have a myriad of socio-economic impacts including extensive damage to property, loss of life, injury or other health impacts, loss of livelihoods, social and economic disruption, or environmental damage (MMM, 2013/14). While hydro-meteorological events are the most common, other events caused by extreme temperatures changes do occurs such as veldt fires due to high temperatures.

Flooding

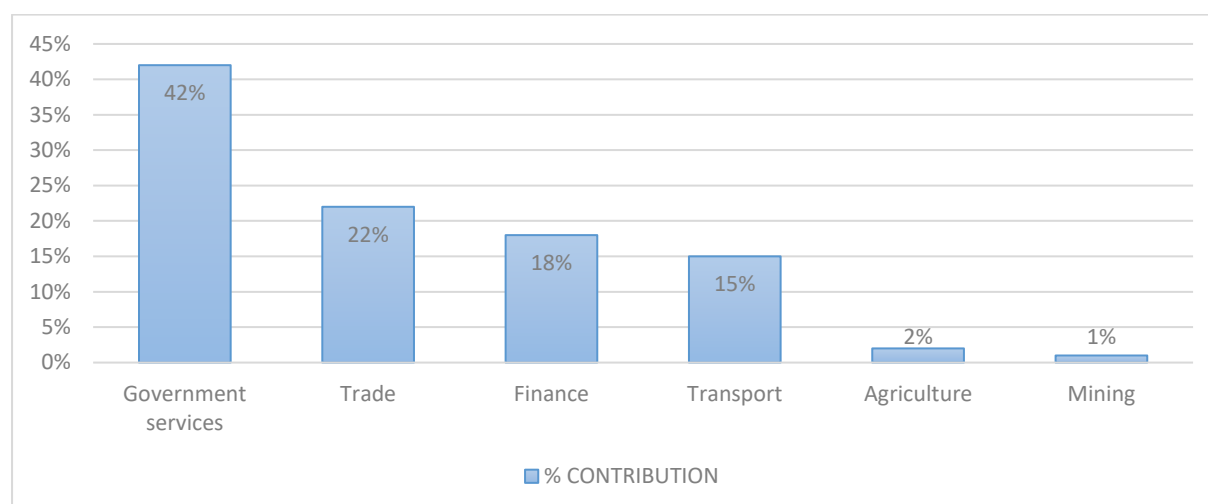
Flooding, including flash floods is the most common hazard, affecting most of the municipality, especially those areas with the flood lines of the perennial rivers as highlighted. The impacts of the flood would be more severe in areas with informal settlement and in areas with high densities of population. The red areas indicate the areas that are susceptible to flooding and areas that will have an impact on the vulnerable communities (MMM, 2013/14).

Droughts

Drought incidents have been known to affect the MMM in the past and are a serious issue given the dependence on the municipality on irrigation for agriculture. Further, water storage capacity in the dams that supply water to Mangaung is a problem, given the issues of dam siltation and ageing infrastructure (MMM, 2013/14). These issues will be exacerbated in a drought year, especially for the population already struggling with access to basic services such as water. For the areas in the municipality affected by drought, see Table above.

2.2.2 Economic Development – MMM Economy Analysis

The economy of the City is mainly driven by community services such as Government service, Trade, Finance, Transport, Agriculture and Mining as depicted below:



2.2.2.1 Relative importance of MMM economy

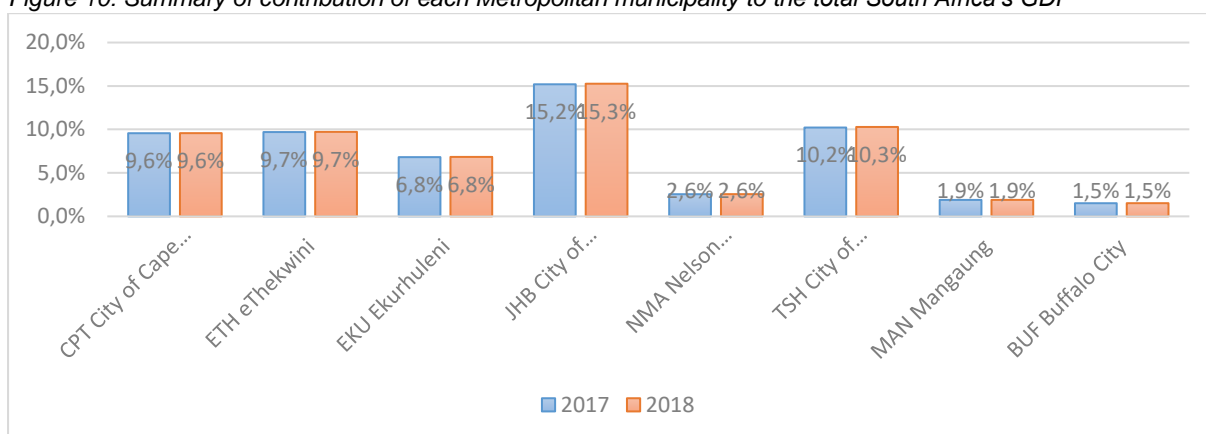
When compared to the eight (8) Metropolitan Municipalities in South Africa, Mangaung is the second last contributor at 1.9% to the National Gross Domestic Product (GDP) with an average annual growth of 1.4%. Whereas at a provincial level Mangaung is the largest contributor to the GDP.

Table 15: Contribution of each Metropolitan municipality to the total South Africa's GDP

Economic Gross Value Added by Region (GVA-R) Total - All Industries Current prices (R 1000)			2018		Average annual growth
2017 Stability and Growth Pact (SGP)		% of Total	Stability and Growth Pact (SGP)	% of Total	
National Total	4 171 728 780		4 383 009 577		1,5%
Metropolitan Municipalities (2016 boundaries)					
CPT City of Cape Town	399 058 902	9.6%	419 621 119	9.6%	

ETH eThekweni	404 616 799	9,7%	426 081 278	9,7%	
EKU Ekurhuleni	284 280 389	6,8%	299 778 140	6,8%	
JHB City of Johannesburg	633 903 521	15,2%	668 929 074	15,3%	
NMA Nelson Mandela Bay	106 380 047	2,6%	112 056 972	2,6%	
TSH City of Tshwane	426 343 134	10,2%	450 854 862	10,3%	
MAN Mangaung	78 981 783	1,9%	83 122 892	1,9%	1,4%
BUF Buffalo City	63 049 009	1,5%	66 456 251	1,5%	

Figure 10: Summary of contribution of each Metropolitan municipality to the total South Africa's GDP



2.2.2.2 Economic Growth Forecast of MMM

Agriculture

The agricultural sector in the province is characterised by large-scale and small-scale commercial agriculture as well as subsistence agriculture. The two major poles of agriculture are subsistence and large-scale commercial farms. The historical evolution of agriculture has seen the progressive decline of small-scale commercial agriculture, which has been stifled by lack of access to credit, and limited access to markets and transport.

To bring significant changes in the agricultural sector in the Mangaung Metropolitan Municipality, the following long term programmes have to be implemented in collaboration with the envisaged opportunities in the table below:

Prioritise and fund the upgrading and maintenance of road and rail infrastructure at strategic agricultural nodes to ensure effective and efficient distribution of agricultural products. Identify growth points for value adding programmes and align with spatial development framework. Develop a cargo airport along the N8 corridor and progressively develop a Strategic Economic Zone within that precinct, unlock agro-processing potential by implementing incentives to draw-in investments and Implement relevant and applicable grain and livestock beneficiation programmes.

Economic Overview of MMM on Agriculture

Name of Municipality	Overview	Opportunities
Mangaung Metro	<p>Livestock production and poultry is prominent in the metro.</p> <p>The largest concentration of dairy cattle is situated in the metro.</p> <p>Poultry is prominent in the Botshabelo area (namely Supreme Chicken).</p> <p>The challenge though is that the area is not producing grain</p>	<p>Opportunities for value-chain development especially in beef, dairy and poultry.</p> <p>Establishment of agri-park in Thaba Nchu.</p> <p>Establishment of N8 livestock corridor.</p>

Mining

Historically, mining has played a small role in the economy of MMM. The contribution of the mining sector to South Africa's economy has decreased drastically in the past 20 years. However, the mining sector still plays a very important role in the South African economy. According to the National Development Plan, about 60% of South Africa's export revenue comes from mining, minerals and secondary beneficiated products.

Economic Overview of MMM on Mining

Name of Municipality	Overview	Opportunities
Mangaung Metro	The Department of Mineral Resources identified limestone (Bloemfontein) as the strategic mineral. Mining of clay, gravel and sand. Mining of shale gas and brick clay. Salt mining	Small scale mining. Minerals value addition. Production of fuel from shale gas. Salt repackaging, salt lakes salt bars.

Manufacturing

The overall growth in the manufacturing industry in the Free State is closely linked to the fuel, petroleum and chemicals sub-sector in Sasolburg. Although this sector is largely linked to Gauteng, effective support for this sector remains a priority as significant linkages would exist within the province.

Overview of MMM on Manufacturing

District	Overview	Opportunities
Mangaung Metro	Botshabelo has an industrial park located in it. There are industrial areas in the Metro e.g., East End, Bloemindustria and Hamilton industrial areas. The Central University of Technology (CUT) assists entrepreneurs to develop prototypes for the manufacturing of equipment. A number of beverages companies are stationed in Mangaung Metro. There are vacant sites in the Hamilton industrial park.	Manufacturing of medical devices and pharmaceuticals. Manufacturing of green technologies. Development of agro-processing and packaging hub. Construction of Aerotropolis at the Airport Development Node Construction of the Thaba- Nchu public transport route. Development of N8 corridor.

Tourism

Tourism development forms the integral part of the IDP, Economic Development strategy and Growth and Development strategy of the City. Tourism nodal areas include N8 Airport Node, Thaba Nchu's Maria Moroka National Park and the surroundings the CBD and the nature based activities around Soutpan area. Mangaung is well position to capitalise on its strength on business tourism opportunities such busy social calendar of events and conferences our rich cultural and historical heritage such as museums and monuments should be given significant attention to promote tourism and social cohesion.

Overview of MMM on Tourism

Name of Municipality	Overview	Opportunities
Mangaung Metro	The Mangaung Metro tourism market is mainly a domestic market with an emphasis on events tourism such as Macufe, Bloemfontein Rose festival, sporting events (soccer, rugby and cricket games) leisure tourism such as visits to Phillip Sanders, Maselspoort resort, Naval Hill nature reserve and Planetarium. Bloemfontein is home to Bloemfontein zoo, the museums, historical buildings and the Supreme Court of Appeal.	Opportunities also exist to support differentiated tourism product development, linked to: Adventure tourism Conferencing Education Medical Commercialisation of resorts (Soetdoring, Maria Moroka, Phillip Sanders and Rustfontein dam) The building of an International Convention Centre. Promotion of township tourism. Construction of the Naval Hill cableway

Transport

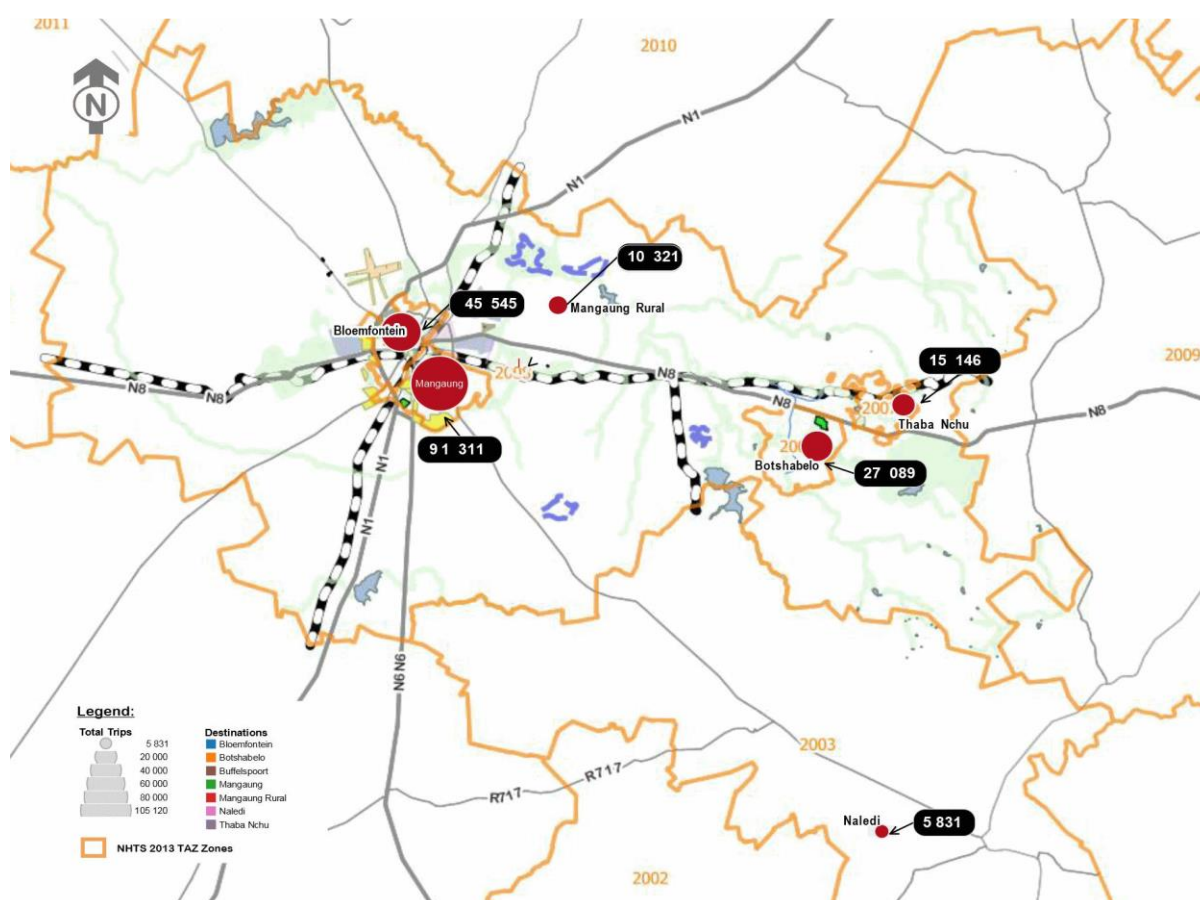
The transport sector is a strong (13%) local sector that has experienced a steady increase in growth over the past decade. The trade sector comprises mainly of land transport activities (50%) and post and telecommunications (47%). Air transport and supporting transport activities play a minor role within this sector. Transport is considered to be one of the most important infrastructure pillars for economic development. The transport sector's contribution is usually underestimated in official statistics. The reason is that transport figures only reflect transport for hire and reward. The other major component of transport e.g. private transport within all other sectors is not included in GGP figures. It is estimated that the inclusion of private transport GGP figures may more than double the transport sector's contribution towards total GGP contribution.

In line with the above Mangaung is known as the "walking city" with more than 17% of all work-related trips made by walking all the way from origin to destination (National Household Travel Survey 2013- NHTS 2013). The NHTS 2013 furthermore estimate that approximately 190 000 work-related person trips are made during this period. Figure 10 reflects the total number of trips generated during the morning peak period from each Traffic Analysis Zone (TAZ). The highest number of trips are generated from the Mangaung TAZ (91 000), followed by the Botshabelo/Thaba Nchu (42 235) cluster and Bloemfontein (45 545). The mode mostly used by travellers from Bloemfontein is the private vehicle, whereas most trips from Mangaung and Botshabelo/Thaba Nchu are undertaken by walking and public transport.

Table 16 presents the mode split per origin TAZ with a total mode split for the Mangaung Metropolitan area of 32.56%-taxi, 10.55%-bus, 8.44% with lift-clubs or as a passenger, and 29.3% with private vehicles. The mode split per origin-destination pair (TAZ pairs) are reflected in figure 10. More than 40% of passenger trips are made by public transport and at least 17% of passengers travelling during the morning peak period walk all the way to work. This demand pattern thus calls for a transportation system that provides safe and reliable services.

The city wide Integrated Public Transport Network Plan 2015-2025 has been developed and will go through Council committee processes for ultimately approval by Council in due course. The IPTN aims to bring an affordable public transportation alternative to the citizens in Mangaung and will address trends in demand for transport services by mode and income group; average trip lengths (time, distance, cost, reliability, safety).

Figure 10: NHTS 2013 – Total Daily Trips Generated from Traffic Analysis Zones in Mangaung



Source: NHTS 2013 – Total Daily Trips Generated from Traffic Analysis Zones in Mangaung

Table 16: Main Mode to Work per Origin Zone

Origin	Bus	Car/bakkie/truck/ lorry driver	Car/bakkie/ truck / lorry passenger	Taxi	Walking all the way	Other
Naledi		15.48%			84.52%	
Bloemfontein		77.24%	16.24%	3.47%	2.59%	0.46%
Mangaung	2.78%	15.10%	8.19%	56.31%	14.27%	3.34%
Botshabelo	43.98%	9.32%	1.09%	18.67%	26.94%	
Thaba Nchu	33.55%	10.35%		13.01%	42.25%	0.85%
Mangaung Rural	7.55%	49.91%	14.49%	22.60%	5.45%	
Total	10.55%	29.56%	8.44%	32.56%	17.16%	1.77%

Overview of MMM on Transport

Name of Municipality	Overview	Opportunities
Mangaung Metro	<p>The transport and communication sector is one of the fastest growing sectors in the Mangaung economy, once again- this is mainly due to the regional service centre role of the local economy. The local transport sector is dominated by passenger transport between Bloemfontein, Botshabelo and ThabaNchu, Interstate Bus Lines is responsible for most of the trips while the taxi industry is also growing. Bus transport is highly subsidised by government. It is estimated that approximately 30 000 passengers travel on these routes regularly and 11 000 travel between Botshabelo and Bloemfontein on a daily basis.</p> <p>Rail freight transports mostly agricultural and petroleum products</p>	<p>The link between provincial and local government plans around issues relating to the transport sector e.g IPTN and the Maseru-Bfn fast rail line.</p> <p>There are a large number of under-utilised facilities in the study area (e.g. Transwerk)</p>

Trade

The trade sector is a relatively strong (16%) local sector that has experienced a steady growth over the past decade. The trade sector comprises mostly (46%) of wholesale and commission trade. This substantiates the claim that Mangaung functions as a service area for the wider region. Approximately 30% of this sector is made up by retail trade while 16% relates to the motor vehicle sector and the remaining 8% comprises of hotels and restaurants. The trade sector appears to be expanding in especially the Bloemfontein area, in the past decade a significant number of new shopping centres have been developed including: North ridge Mall, Mimosa Mall, Waterfront, Bloemgate, College Square, Showgate and Preller Square. These centres represent an additional 70 100m² of lettable retail space; turnover statistics and vacancy rates also show that these centres are currently doing very well. In general the relative strength of the trade sector is based on the service centre role that Mangaung plays in the region and the province. With regard to wholesale and distribution activities, other studies argue that because of Bloemfontein's geographical positioning, lower levels of pilferage and hijackings, space availability, lower transport and insurance costs, etc, the area is growing in becoming a very good distribution centre, not only for the province and Lesotho, but also including areas such as the Eastern Cape, North West and Namibia.

Overview of MMM on Trade

Name of Municipality	Overview	Opportunities
Mangaung Metro	<p>Mangaung trade sector is the third largest and the fastest growing in the economy. The centrality of the city and the retail distribution geography of large retail distribution centres stand it in good stead to grow continuously into the future.</p>	<p>There is a need to investigate potential new trade markets in surrounding areas</p> <p>There is a need to take advantage of fact that many businesses use Bloemfontein as a base to manage branches in surrounding areas</p>

Name of Municipality	Overview	Opportunities
		There is a possible opportunity for business/office development to occur adjacent to the N1 Highway- as has been successfully done in Midrand- this will require detail investigation Incubators for SMMEs are required.

Community Services

This sector includes public administration and defence (government) activities, education, health and social work, personal services (dry cleaners, domestic servants, etc.), activities of membership organisations (unions, etc.) as well as recreational, cultural and sporting activities clubs, societies, etc.). The community services sector is the dominant sector of the local economy comprising in the region of 38% of local GGP. This sector has experienced a slight decrease in growth rates over the past decade but remains and will likely remain dominant in the local economy. The government sub-sector contributes 34% to this sector, followed by education (30%) and health and social work (28%). The remaining sub-sectors are all relatively small.

Overview of MMM on Community Services

Name of Municipality	Overview	Opportunities
Mangaung Metro	Mangaung represents the capital of the Free State Province as well as the judicial capital of the country, subsequently the government sector at all three tiers is well represented locally. Hence the dominance and strong performance of this sector. The regional service function of the study area also implies that the health, education and other community-related services will be well represented locally. The education subsector is especially strong with the range of educational institutions available locally specifically tertiary education facilities.	The potential for future development of the tertiary education and regional hospitals sub-sector. The National Health Insurance roll out in the next decade

Finance

The finance sector is the second largest (18%) contributor to economic activities in the study area and this sector experienced a strong positive growth rate over the past decade. The finance sector is however, a relatively poor employer. The significant contribution of the finance sector in the study area can be ascribed to the large business (34%), banking (23%) and insurance (16%) sub-sectors in the study area. The good performance of this sector is also consistent with national trends.

Overview of MMM on Finance

Name of Municipality	Overview	Opportunities
Mangaung Metro	The finance sector in Mangaung has grown steadily despite being a poor employer. The growth of the fourth industrial revolution is a good substratum for the sector to grow into the next decade	Relocation of banks headquarters in the Metro will boost the local economy The migration of the banking system to paperless and linkages with the retail sector banking

Employment

The economically active population of an area comprises of all workers, whether employers, employees, self-employed or unemployed and migrant workers present in the area. An analysis of the level of employment is important to indicate the ability of the economy to utilise the available human resource potential. The impact of unemployment or low utilisation of the labour force on income distribution has significant consequences for the relative competitive position of the local economy.

It is ideal to first assess national trends and policy indicators and targets for employment in accordance to the National Development Plan, 2030. The Plan acknowledges that employment numbers and creation are worrisome in the rest of the economy irrespective of the city in question.

Table 17: Labour force participation South Africa

INDICATOR (millions)	2010	2015	2020	2030
Non-working age population	18	18.2	18.8	20.6
Working-age population (15-65)	32.4	35.1	36.5	38.8
Labour force participation rate %	54%	57%	60%	65%
Age dependency ratio	17.5	19.8	21.9	25.3
Unemployment rate	25%	20%	14%	6%
Employment	13	15.8	18.9	23.8
Net new employment needed	0	2.8	3	4.9
Dependency ratio	3.9	3.4	2.9	3.5

Source: NDP, 2030

The above Table 17 shows that policy directives wish to take South African economy from a zero surplus employment in 2010 to 4.9 million surplus opportunities by 2030. This means reducing the stubborn unemployment rate of approximately 27% to a mere 6% where 23.8 million people will be in employment, and dependency ratio is reduced. A falling dependency ratio will be a central contributor to reducing poverty and inequality.

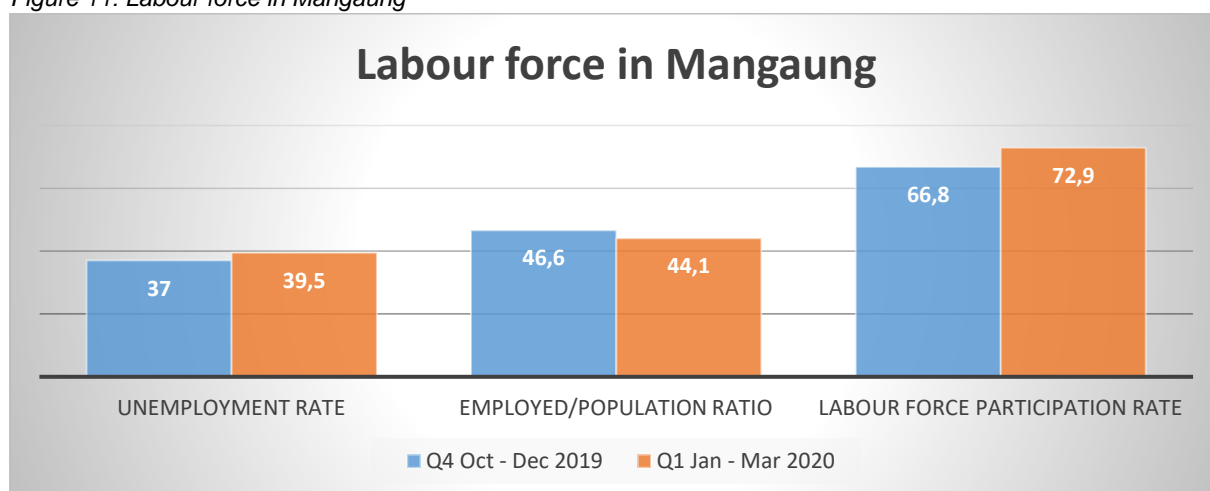
In the case of Mangaung the following Table 18 is key as a guide of how many people from which district are working on a gender basis. A note should be taken that there has not been any rigorous attempt to calculate the numbers since the incorporation of outlying towns in 2016.

Table 18: Number of economically active persons in Mangaung (2018)

Area	Male	Female	Total
Botshabelo	51 026	54 758	105 784
Bloemfontein	103 270	103 198	206 468
ThabaNchu	34 084	34 557	68 641
Soutpan	1 003	895	1 898
Dewetsdorp	14 297	13 200	27 497
Wepener	13 288	10 998	24 286
vanStadensrus	2 945	1 900	4 845

The above table 18 shows that in Mangaung more men are working than women and the biggest centre of employment remains Bloemfontein followed by Botshabelo. Approximately **439 500** people or 49% of the population in Mangaung are economically active. This number is twice the number of **260 900** that was recorded two decades ago and was 38% of the total population.

Figure 11: Labour force in Mangaung



Source: Stats SA, Labour Force Quarterly Report (Q4 Oct – Dec 2019 vs Q1 Jan – Mar 2020)

The unemployment rate in Quarter 4 of 2019 was 37% and there is a worrying increment of 2.5% in Quarter 1 of 2020, further the participants of job seekers has also increased by 6.1% from the 66.8% in Quarter 4 of 2019 to 72.9% in Quarter 1 of 2020 and economically active dropped by 2.5% from 46.6% in Quarter 4 of 2019 to 44.1% in Quarter 1 of 2020. Amongst other contribution of such outcome is the effect of the COVID-19 pandemic.

Some serious inferences could be extrapolated from the above:

1. The total population of Mangaung Jurisdiction should be calculated as per statistics provided by the STATSSA. All theoretical inferences in the last two years have shied away from this number. Therefore, the proceedings in the LED Strategy formulation should consider this aspect very key and seek to finalise it once and for all.
2. Secondly, more people are economically active by a margin of 13% than two decades ago (1997). It could be inferred that it is as a result of the ramifications of the services sector with the advent of the fourth industrial revolution. Still, it is hoped that the LED Strategy will ascertain this development.
3. The unemployment rate may be higher than the national average of 27%, and the total number of unemployed people not looking for work may push it even higher.
4. The top 10 sub-sectors in Mangaung in terms of employment are:
 - 1) Households
 - 2) Public administration and defence activities
 - 3) Health and social work
 - 4) Education
 - 5) Retail trade and repairs of goods
 - 6) Construction
 - 7) Land transport
 - 8) Other business activities
 - 9) Sale & repair of motor vehicles, sale of fuel
 - 10) Post and telecommunication

Mangaung commands an economy of more than R80 billion. There has been a significant improvement in the tertiary sector activities such as Finance, Trade and Transport. The overbearing contribution of community services should not be seen as a given advantage but as an opportunity to link with the encroaching fourth industrial revolution epoch. The basic sectors such as Agriculture, Mining and Manufacturing continue to contract and call for focused intervention methods for resuscitation. In context, the following themes have been bandied around to assist in the forthcoming proceedings for the revision of the LED Strategy viz:

Thrust 1: Pro-poor LED

Key issues to be investigated and strategised on are:

- Pro-poor value chains
- The informal sector
- Existing LED Projects
- The extended public works programme

Thrust 2: Economic growth and strategy (building on the economic assets and regional and national service function)

Key issues to be investigated and strategised on are:

- The existing tourism industry
- Agriculture and the fresh produce market
- Innovation and the knowledge economy
- Education
- The medical industry
- Manufacturing
- Sports

Thrust 3: Municipal leavers for economic growth

Key issues to be investigated and strategised on are:

- Municipal tax
- Municipal land-use
- Catalytic projects

- Remaining a going concern
- Effective urban management
- Inter-governmental relationships

Thrust 4: Integrating economic thinking into Mangaung

Key issues to be investigated and strategised on are:

- Develop appropriate integration methods
- Develop a system of internal economic intelligence
- Develop the LED directorate as an efficiency monitor

Thrust 5: Working with the private sector

Key issues to be investigated and strategized on are:

- Develop an appropriate relationship with the private sector

The following indicates to the reader the Gross Value Add (GVA) and sector composition in the within Mangaung Municipality. The Economic drivers of the city is illustrated in the next table and it details three sector composition viz, primary, secondary and tertiary sector.

	Contribution to Employment - 2011		Contribution to Employment - 2015		Contribution to Employment - 2018		% growth p.a.		Trend	Employment Increment (net Change)							
Sector	Number	%	Number	%	Number	%	2011-2015	2015-2018	2011-2015	2015-2018	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Primary	10,524	4%	11,317	4%	13,051	5%	1.8%	4.9%	793	1,734	63	85	134	511	575	784	375
Agriculture, forestry, fishing	8,264	3%	8,367	3%	9,290	3%	0.3%	3.5%	103	923	-227	190	124	16	165	455	303
Mining and quarrying	2,260	1%	2,950	1%	3,761	1%	6.9%	8.4%	690	811	290	-105	10	495	410	329	72
Secondary	31,584	13%	34,405	13%	36,511	14%	2.2%	2.0%	2,822	2,106	-1,154	846	1,436	1,693	250	598	1,258
Manufacturing	14,578	6%	16,469	6%	15,561	6%	3.1%	-1.9%	1,891	-908	-698	1,076	1,051	462	-809	-380	281
Electricity, gas and water	1,190	1%	2,129	1%	2,440	1%	15.6%	4.7%	939	312	28	87	286	538	288	79	-56
Construction	15,815	7%	15,807	6%	18,510	7%	0.0%	5.4%	-8	2,703	-484	-317	99	694	772	898	1,033
Tertiary	195,245	82%	213,469	82%	220,826	82%	2.3%	1.1%	18,225	7,357	-2,170	3,919	9,132	7,343	2,194	1,129	4,034
Wholesale/retail trade, catering, accommodation	52,527	22%	57,885	22%	58,392	22%	2.5%	0.3%	5,358	507	-2,243	93	2,850	4,657	2,183	-86	-1,589
Transport, storage, communication	12,101	5%	12,090	5%	14,083	5%	0.0%	5.2%	-11	1,993	-853	118	169	555	617	924	451
Finance, insurance, real estate, business services	35,144	15%	32,482	13%	36,986	14%	-1.9%	4.4%	-2,662	4,505	-1,327	-853	334	-817	-519	1,544	3,480
Community, social, personal, government services	66,905	28%	81,430	31%	79,416	29%	5.0%	-0.8%	14,525	-2,014	2,371	5,066	5,294	1,793	-1,601	-1,676	1,262

2.2.3 Financial Viability Status Quo Analysis

2.2.3.1 Existence of a financial plan

The 2001 Municipal Planning and Performance Management regulations provides the contents for IDP's. Accordingly, a financial plan reflected in a municipality's integrated development plan must at least:

Statement	Available / Not Available
(a) Include the budget projection required by section 26 (h) of the Act;	Available
(b) Indicate the financial resources that are available for capital project developments and operational expenditure; and	Available
(c) Include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may include: <div style="margin-left: 40px;"> <i>(i) Revenue raising strategies;</i> <i>(ii) Asset management strategies;</i> <i>(iii) Financial management strategies;</i> <i>(iv) Capital financing strategies;</i> <i>(v) Operational financing strategies; and</i> <i>(vi) Strategies that would enhance cost-effectiveness.</i> </div>	Available

2.2.3.2 Financial policies reviewed

POLICY	DATE APPROVED	DATE REVIEWED	DATE NOTED COUNCIL	DRAFT BY	DATE APPROVED	FINAL
TARIFF POLICY	31 May 2019	Review process for 2020/2021	Noted 28 May 2020		Approved 30 June 2020	
RATES POLICY	31 May 2019	Review process for 2020/2021	Noted 28 May 2020		Approved 30 June 2020	
CREDIT CONTROL & DEBT COLLECTION POLICY	31 May 2019	Review process for 2020/2021	Noted 28 May 2020		Approved 30 June 2020	
DEBT WRITE-OFF POLICY	31 May 2019	Review process for 2020/2021	Noted 28 May 2020		Approved 30 June 2020	
INDIGENT POLICY	31 May 2019	Review process for 2020/2021	Noted 28 May 2020		Approved 30 June 2020	
SCM POLICY	31 May 2019	Review process for 2020/2021	Noted 28 May 2020		Approved 30 June 2020	
VIREMENT POLICY	31 May 2019	Review process for 2020/2021	Noted 28 May 2020		Approved 30 June 2020	

Auditor General's Findings

The city and its entity Centlec has during the Audit period for 2018/2019 financial year, received Qualified Audit Opinion from the Auditor General. Amongst others, these are the Auditor General's findings and the details will form part of the Audit Action Plan which is annexured in this strategic document:

- **Payables from exchange transactions**

The Auditor General could not obtain sufficient appropriate audit evidence for accrued leave pay included in payables from exchange transactions as management could not provide support for the accrued leave due to the status of the accounting records in relation to leave

- **Irregular expenditure (notes disclosure)**

The municipality did not disclose all instances of irregular expenditure in the notes to the consolidated financial statements, as required by section 125(2)(d) of the MFMA to an amount of R854 942 432

- **Fines, penalties and forfeits (Unaccounted)**

During 2018, the municipality did not account for all fines revenue, as required by GRAP 23, *Revenue from non-exchange transactions*, due to an inadequate system of internal control for the accurate record keeping of fines by the municipality.

The municipality uses the following Financial Management Systems

Name	Functions/ Module
Solar	Financial Systems, Billing, Procurement, Payments, etc
Routemaster	Meter Reading
Cashdrawer	Cash Management
HardCAT	Asset Management
Payday	Payroll

2.2.3.3 Financial Management: Objectives

Finance Directorate has developed, reviewed and adopted policies as well as relevant procedures; and are currently being implemented.

2.2.3.4 Financial Management: Sector Plans

Overview of strategic interventions relating to revenue collection and expenditure is reflected under chapter four of Finance Services in the IDP as directly aligned to national and provincial blueprint documents.

2.2.4 Good Governance and Public Participation

The Municipal Systems Act states that municipalities must exercise their executive and legislative authority within the constitutional system of co-operative government. It further places an obligation on provincial and national spheres of government to exercise their executive and legislative authority in a manner that does not compromise or impede a municipality's ability or right to exercise its executive and legislative authority.

For these reasons, the law requires that the planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government.

As the city in order to realize the above we have engaged various sector departments and institutions on an alignment and cooperation with provincial and state-owned enterprises, the engagements was held as follows:

MEETING INFORMATION: 2020/2021 – 2022/2023 MTREF BUDGET AND LINKAGES ALIGNMENT WITH THE PROVINCIAL TREASURY'S BUDGET YEAR OF 2020/2021.			
DATE/TIME	22 January 2020	VENUE	Fidel Castro Building, Bloemfontein
OBJECTIVES	<ul style="list-style-type: none"> ▪ To strengthen and inculcate the culture of participatory planning. ▪ To Review, strengthen and validate by both Mangaung and Provincial Departments <ul style="list-style-type: none"> ○ the emerging IDP development priorities, programmes/projects/services in line with the IDP Community Inputs ▪ To request the provincial government's investments in the metro over the next MTREF period (2020/2021 – 2022/2023). 		
INVITEES	<ul style="list-style-type: none"> ▪ Provincial Treasury on behalf of all the Provincial Departments ▪ Mangaung Metropolitan Municipality's officials in the OCM 		
OUTCOMES	<ul style="list-style-type: none"> ▪ The outcomes of the meeting in term of the programmes and projects of various departments are illustrated in Chapter Four of this documents. 		

MEETING INFORMATION: ANNUAL MUNICIPAL BUDGET AND BENCHMARK ENGAGEMENT 2020/21 FINANCIAL YEAR

DATE/TIME	26 June 2020	VENUE	Virtual Meeting
OBJECTIVES	<ul style="list-style-type: none"> Remarks by MM on the Impact of COVID 19 on Revenue and Expenditure for 2019/20 To assess the alignment between planning, budgeting and reporting; To assess the level of integrated intergovernmental planning; To establish how municipalities are aligning their budget processes with the 2020/21 SONA, Budget Speech and SOPA; To evaluate how municipalities are using the budget as an enabler for improved service delivery; Achieving longer term financial sustainability; and Enabling improved service delivery performance. 		
INVITEES	<ul style="list-style-type: none"> National Treasury Exco Representatives Mangaung Metropolitan Municipality's and Centlec officials Executive Management Team 		
OUTCOMES	<ul style="list-style-type: none"> The budget and benchmark engagement process is designed to influence the quality of municipal tabled budgets and plans, in some cases, prior to adoption.. 		

As emphasised in the Executive Summary at the beginning of this document, the city also engaged its broader Internal and External stakeholders of Mangaung from the 05 November 2019.

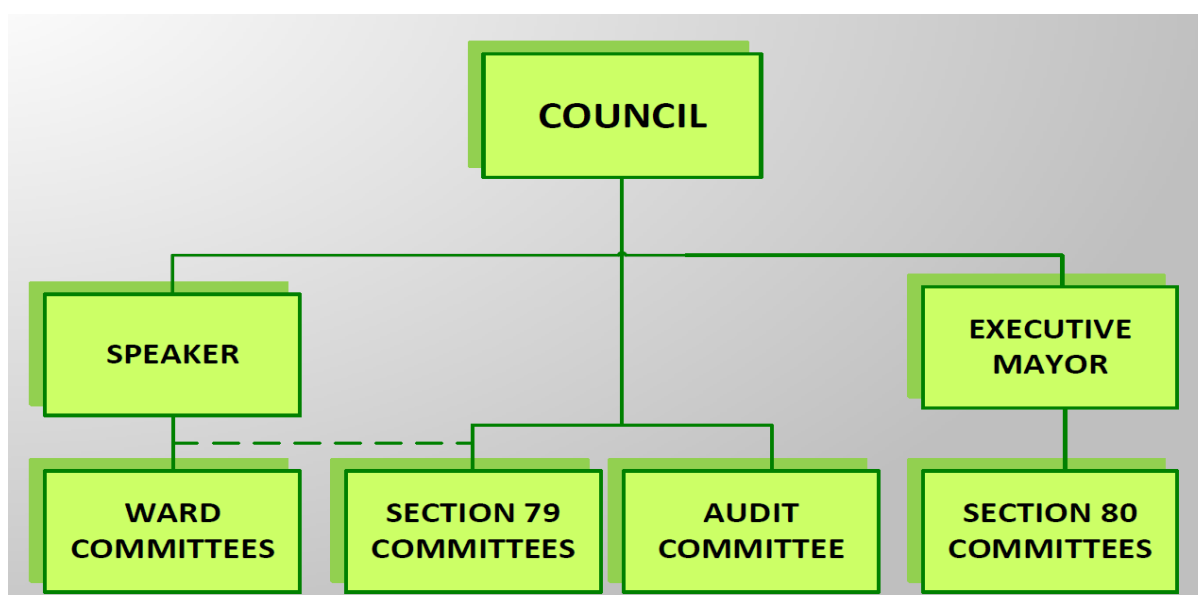
2.2.5 Institutional Development and Organisational Transformation

Governance and Management Structures

Our governance structure remains intact and continues to advance the fundamental goals of ensuring a strong, caring and democratic institution that serves to promote and support a consultative, participatory and responsive local government. The Mangaung Council is constituted by 100 elected public representatives of which 50 are ward representatives and 50 represent their political parties on a proportional basis.

It (the **Mangaung Metropolitan Municipality**) is a Mayoral Executive combined with Ward Participatory System. All major policy and administrative decisions are presented, resolved and implemented after the approval of Council. The political system in the municipality is functioning well in that all major committees and participatory organs in the Metro are fully functional, meet as required, quorate and have approved action plans.

The following political governance structure continues to define the governance arrangements as adopted by Council after the Local Government Elections on August 03, 2016, consistent with the applicable sections of Municipal Systems Act.



As depicted on the figure above, (during the compilation of this document), there are four (4) members of Audit Committee instead of five (5) as approved by the Council. Moreover, the city has established Section 79 committees which plays a crucial oversight role over both governance and the administration, namely

- MPAC;
- Rules & Orders;
- Public Places & Street naming;
- Remunerations & Benefits; and
- Petitions & Motions.

The political structure (Governance) of the Municipality is, therefore, composed of the following political principals:

1. Executive Mayor;
2. Deputy Executive Mayor;
3. Speaker; and
4. Chief Whip.

There are 10 members of the Mayoral Committees responsible for the following Portfolios:

- a) Finance, IDP and Performance Management;
- b) Corporate Services;
- c) SMME;
- d) Rural Development;
- e) Human Settlement;
- f) Planning and Economic Development;
- g) Community and Social Services;
- h) Transport and Public Safety;
- i) Infrastructure & Public Works; and
- j) Environmental Management, Parks and Solid Waste.

2.2.6 GOOD GOVERNANCE AND MANAGEMENT OBJECTIVES

The pursued of the primary objectives underpinning our governance, service delivery and institutional transformation which is also consistent with the spirit and purport of relevant statutes saw MMM prioritising systematic actions, programmes and/or interventions appropriately to capacitate and strengthen both the city's Audit and Risk Managements Committees appropriately to execute their oversight role and to date more than satisfactory progress is already being witnessed in this regard.

There is one approved house of Traditional Leadership in MMM's jurisdiction, MMM will not relent its efforts to continue building and further strengthening the sound working relationship.

A steady progress is also beginning to take root in the area of catapulting Council & Committees including the administration in the direction of the **SMART CITY** Concept & Principles and generally setting the City firmly enroute towards the Fourth Industrial Revolution. In this regard, the hosting of the Inaugural 4IR Colloquium by MMM in June this year will represent a significant mile stone in our journey.

As would be appreciated from the preceding report, the obtaining Governance Model continues to respond fairly well to the City's quest to deliver quality services in a cost effective manner yet the need for a significant departure from the current system of a combined Model of Governance to a fundamentally new and different system of separation of powers between **Governance (Legislature)** and the **Executive** was previously expressed and to which we responded swiftly.

Macro Organisational Design

As part of our thoroughgoing programme of Institutional Transformation, the administration of the Municipality remains founded on ten Department, as well as an executive support which are vested in Deputy Executive Director in the Office of the City Manager, namely: Strategic Planning and Operations as well as Performance Monitoring and Evaluation. These Directorates have been configured into three (03) main clusters as follows: :

Figure 13: Organisational Structure MMM (Detailed organogram is depicted in the Annexures)

ORGANISATIONAL STRUCTURE FOR MANGAUNG METROPOLITAN

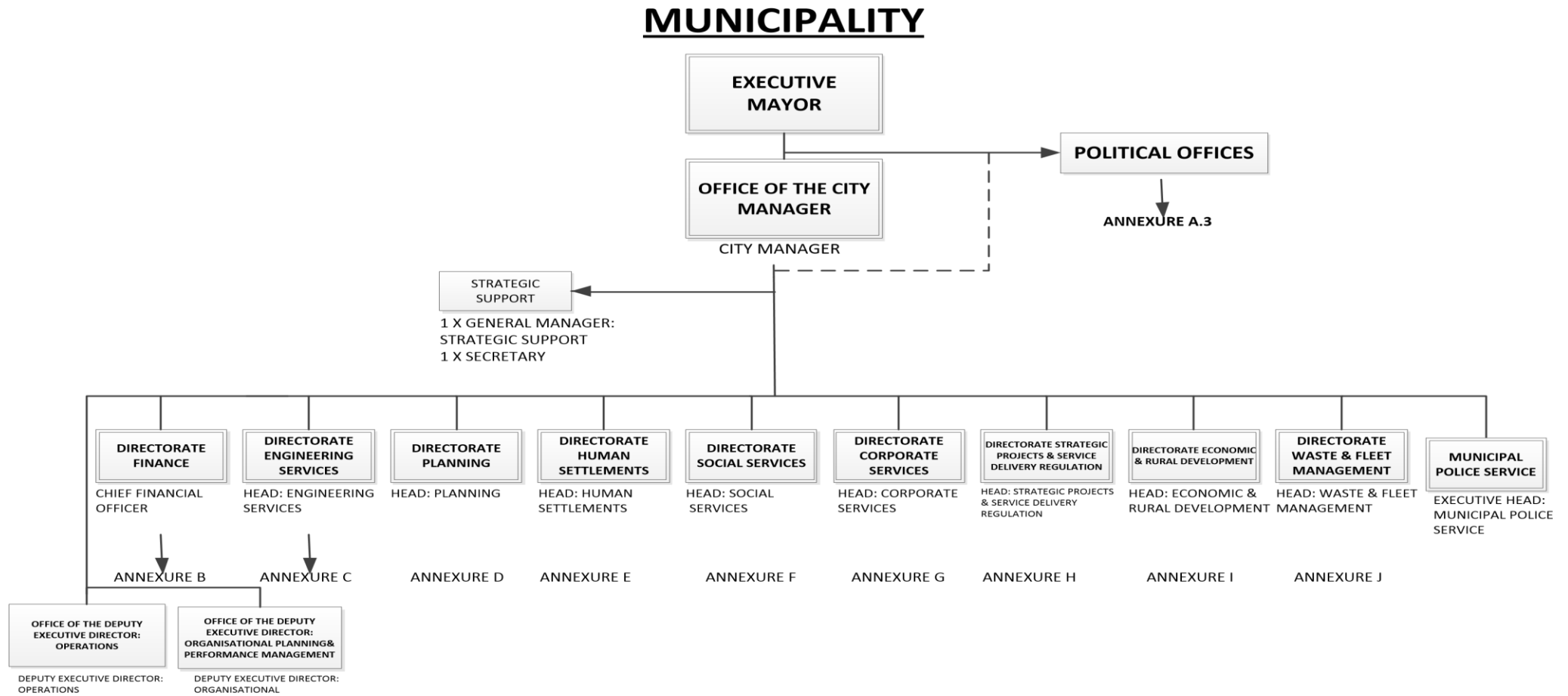


Table 19: Employee Totals, Staff Turnover and Vacancies

Description	Employees	Vacancies
	No.	No.
Corporate Services	401	219
Economic and Rural Development	26	38
Engineering Services	768	1195
Finance	268	240
Human Settlements	127	136
Office of the City Manager	404	192
Planning	86	187
Social Services	951	814
Strategic Programmes and Service Delivery Monitoring	63	77
Waste and Fleet Management	570	513
Municipal Police Services	1	7
Totals	3 665	3618

These Directorates have been configured into three (03) main clusters as follows:

Governance Cluster

- Office of the City Manager;
- Finance; and
- Corporate Services.

Service Delivery Cluster

- Engineering Services;
- Waste and Fleet;
- Human Settlements and Housing;
- Social Services; and
- Metro Police.

Economic Development and Planning Cluster

- Planning;
- Rural and Economic Development;
- Strategic Projects; and
- Finance.

Whilst the current macro organisational design continues to hold in the context of our spatially vast Metro, urgent priority should fall on the achievement of full integration of systems and staff including the equitable apportionment of the available resources both human and capital so that the people can experience the same level of service standard the City has to offer.

The City will in the current period, intensify its effort urgently to achieve / secure the type of configuration management that allows for greater efficiency and effectiveness in the realisation of the noble goals encapsulated in this reviewed IDP.

In this context, the municipality note with appreciation progress made by the administration towards the finalisation of the new Macro as well as Micro Organisational structures of the Metro which advances a strong sense of functional clustering that allows for even more greater coherence and dedicated focus through the

grouping together of related services and the assignment of one functionary as accountable thereto, i.e. shared and trading services etc.

To this end, the City acknowledges with appreciation great strides by the Department of COGTA in aid to municipalities through the publishing of the Prototype Staff Establishments. Not only is this intervention anchored in empirical data but also expert led and promise to bring the entirety of Local Government back in the direction of structures that follows the strategy.

EXECUTIVE MANAGEMENT TEAM

The administration is headed by the City Manager as the Chief Accounting Officer. The EMT leads the City's drive to achieve its strategic objectives for each year as outlined in the IDP and further translated into the SDBIP of the City. The day to day management of the municipality it's carried out by staff under the direction of the City Manager and Heads of Departments.

As well depicted in the Macro Organisational Structure above, the administration is made up of the following Departments headed by members of the Executive Management Team:

- ✓ City Manager;
- ✓ Chief Financial Officer;
- ✓ Head: Engineering service;
- ✓ Head: Planning;
- ✓ Head: Human Settlements;
- ✓ Head: Social Services;
- ✓ Head: Metro Police;
- ✓ Head: Corporate Services;
- ✓ Head: Strategic Projects and Service Delivery Regulation;
- ✓ Head: Economic and Rural Development;
- ✓ Head: Waste & Fleet Management;
- ✓ Deputy Executive Director: Operations; and
- ✓ Deputy Executive Director: Organisational Planning and Performance Management.

The above – mentioned Executive Management team meets regularly to deal with strategic and pertinent service delivery matters. This entails keeping staff abreast on Council's direction and identifying gaps in service delivery where together with Council, they monitor progress on set goals and priorities.

The CEO of CENTLEC, Head of Internal Audit, Head of Operations, Head of Organisational Performance, the Chief Technology Officer, General Manager: Legal services and the General Manager Communications are all permanent invitees.

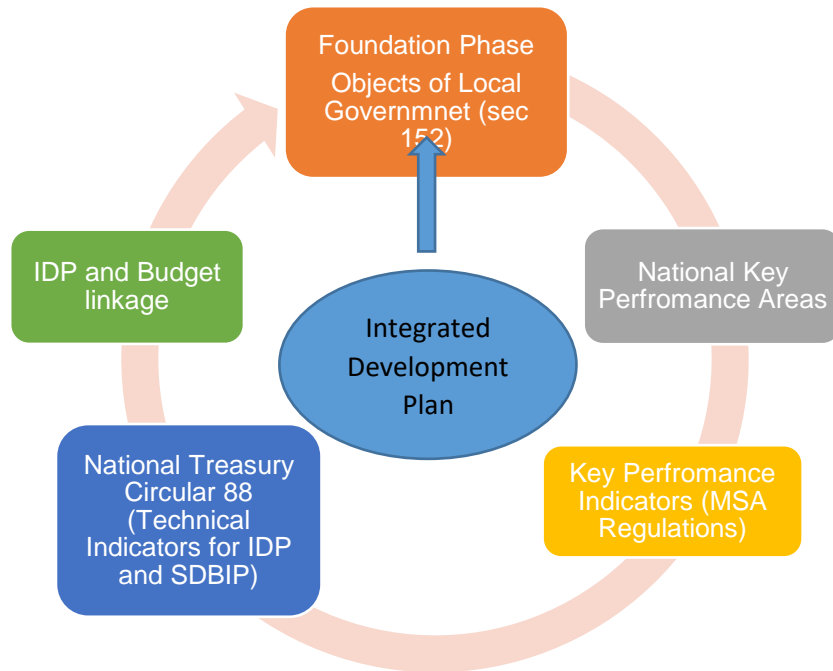
Staff Establishment

MMM currently has a Total Staff Complement of 3 665 and our Vacancy Rate remains high (at approximately 50%). Past experience proves us right that the approach the City has taken to prioritize a percentage of HR Budget in order to urgently fill funded critical positions and also funding growth in certain services whilst, freezing and/or completely abolishing others (especially the ones that are the main contributors to our artificially high vacancy rate i.e. redundant vacancies on the structure etc.) to the extent that they are not geared to assisting us achieve Council's key service delivery objectives as encapsulated in this IDP.

To this end, Council appreciates the noticeable progress in review process of the current organisational structure. Although it continues to come to the fore as a negative, MMM learned from experience in partnership with Organised Labour to use this Vacancy Rate proactively in addressing the challenge of misplaced employees and/or skills match across the service.

CHAPTER 3: DEVELOPMENTAL STRATEGIES

The city of Mangaung, like any other municipality in the country, has cautiously planned its activities within the ambit of the legislation governing integrated development planning. In order to achieve this, both the political and administrative management have opted to re-engineer the guiding principles for planning and development by adhering to various planning documents such as the Constitution of South Africa, the Key Performance Areas applicable to the country's strategic vision, the general Key Performance Indicators outlined in the Municipal Systems Act Regulation of 2001 and the national Indicators which perpetuate the new planning reform as orchestrated by national Treasury. The below diagram shows the linkages as explained in the above paragraph.



This section, therefore introduces the reader amongst others to the vision of the municipality, the mission statements, the underpinning existence of the Mangaung Metropolitan municipality (section 152 of the Constitution), the synergy between city's strategic outcomes to these objects of local government and the city's objectives. The Mangaung metropolitan municipality is therefore committed to aligning its activities to the following:

3.1 *The objects of local government (section 152)*

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government

3.2 *National Key Performance Areas*

- Good governance and Public participation;
- Basic Service Delivery and Infrastructure Development;
- Local Economic Development;
- Institutional Development and Organisational Transformation; and
- Financial viability

3.3 General Key Performance Indicators (as per section 43 of MSA)

- a. The % of households with access to basic level of water, sanitation, electricity and solid waste removal;
- b. The % of households earning less than R1100 per month with access to free basic services;
- c. The % of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan;
- d. The number of jobs created through municipality's local economic development initiatives including capital projects;
- e. The number of people from the employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plans
- f. The % of a municipality's budget actually spent on implementing its workplace skills plan; and
- g. Financial viability as expressed by the ratios explained in 10(g i, ii, and iii)

3.4 Reporting Reforms as per Circular 88 on:

- a. City Transformation
- b. Electricity & Energy
- c. Environment & Waste
- d. Fire & Emergency
- e. Housing & Community
- f. Transport & Roads
- g. Water & Sanitation
- h. Governance


3.5 Mangaung Strategic Development Review

The city had initially nine (9) developmental priorities as depicted in the braces below and after the resolution taken at the Mayco Lekgotla these priorities has since been regenerated into five (5) IDP strategic development objectives as underlined and bolded below:


- **Spatial Transformation**: Implement and integrated and targeted strategy that transforms the spatial and economic legacy of Mangaung.

- 
- Spatial Development
 - Integrated Public Transport
 - Environmental Management and climate change


- **Economic Growth**: Boost economic development by strengthening organisational performance

- 
- Poverty eradication, rural and economic development and job creation

- **Service Delivery Improvement**: Strengthen service delivery as a priority for economic growth

- 
- Refurbishment and maintenance for all bulk infrastructure, assets and facilities.
 - Integrated Human Settlements
 - Social and community services

- **Financial Health Improvement**: Implement a financial recovery plan that rebuilds financial Strength

- 
- Financial Sustainability e.g revenue enhancement

- **Organisational Strength**: Strengthen the organisation – the heart of it all

- 
- Good Governance

CITY'S VISION

Section 26 of the Municipal Systems Act states that “An IDP must reflect the municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs. The development trajectory advocated by the Executive Mayor in 2016 remains the common purpose for the political-office bearers and administrative officials of the Mangaung Metropolitan Municipality in meeting section 26. This joint determination is expressed in the vision statement of the city which was driven by the Executive Mayor, Mayco members, the city manager and executive management team.

‘... globally safe and attractive to live, work and invest in’

In meeting the said vision as indicated above, the city will achieve this by:

- *Providing democratic and accountable government for local communities;*
- *Ensuring the provision of services to city’s communities in a sustainable manner;*
- *Promoting social and economic development to the residents of the Mangaung;*
- *Promoting safe and healthy environment; and*
- *Encouraging the involvement of communities and community organisations in the matters of local government*

For the purpose of simplicity, the above city’s vision and mission statements are seen as the fundamental strategic outcomes and can clearly be described in this fashion:

Strategic Outcome	Strategic Outcome Goal Description
To provide democratic and accountable government for local communities.	With this, the municipality will be effectively and professionally and ethically governed, administratively efficient, financial sound management improved, prudently positioned, transparency and accountability.
To ensure the provision of services to communities in a sustainable manner.	Decent living conditions and high standard of the provision of right and high quality of services will be pursued by the city. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting.
To promote social and economic development.	The city will enable environment for local economic and rural development to stimulate competitive, inclusive and sustainable
To promote a safe and healthy environment	There will be absolute reductions in the total volume of waste disposal from households to landfill to creating safe, healthy and economically sustainable areas
To encourage the involvement of communities and community organisations in the matters of local government.	Regular engagements with communities by political office bearers, effective governance structures will be pursuit for maximum accountability to the residents.

3.6 IDP Alignment

By law planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative governance.

3.6.1 IDP Alignment – Government Targets Medium Term Strategic Framework

Whilst all outcomes affect all spheres of government, the municipalities can only implement the government targets in line with their developed mandate. Post the elections of 2019, government has set new seven (7) priorities and targets for 2019-2024. Please refer to chapter one of this document (*a brief presentation under legislative framework*).

3.6.2 IDP Alignment - National Development Plan (Vision 2030)

IDP Alignment - National Development Plan (Vision 2030)	Metropolitan IDP Response
Expand infrastructure	Public transport <ul style="list-style-type: none"> To improve public transport system and services Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure Eradication of bucket system and VIP toilets, improve and maintain infrastructure: <ul style="list-style-type: none"> Address roads conditions Eradicate water backlog Eradication of buck system and VIP toilets Accelerate waste removal City Rejuvenation Address electricity backlog
Create 11 million jobs by 2030: <ul style="list-style-type: none"> Expand the public works programme 	Poverty eradication, rural and economic development and job creation: <ul style="list-style-type: none"> Economic development Jobs creation Rural Development Poverty Reduction
Transition to a low-carbon economy: <ul style="list-style-type: none"> Speed up and expand renewable energy, waste recycling, ensure buildings meet energy efficient standards Set a target of 5 m solar water heaters by 2029 	Environmental Management and Climate change <ul style="list-style-type: none"> Environmental sustainability Increase the environmental literacy level of stakeholders Reduce the major sources of greenhouse gas emissions and catalysing the large-scale supply of clean energy Energy saving
Transform urban and rural spaces: <ul style="list-style-type: none"> Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs Fix the gap in the housing market by combining what banks have to offer with subsidies and employer housing schemes 	Human Settlement: <ul style="list-style-type: none"> Address housing backlog Provide housing opportunities Upgrade informal settlements Acquire land to promote sustainable human settlements (public and private) Public transport <ul style="list-style-type: none"> To improve public transport system and services Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure
Build a capable state:	<ul style="list-style-type: none"> Good Governance

<ul style="list-style-type: none"> • Fix the relationships between political parties and government officials • Improve relations between National, Provincial and Local Government 	
Fight corruption: <ul style="list-style-type: none"> • Make it illegal for civil servants to run or benefit directly from certain types of business activities 	<ul style="list-style-type: none"> • Good Governance
Transformation and unity: <ul style="list-style-type: none"> • Employment equity and other redress measures should continue and be made more effective 	<ul style="list-style-type: none"> • Poverty eradication, rural and economic development and job creation

3.6.3 Free State Growth and Development Strategy

FSGDS	Metropolitan IDP Response
Inclusive economic growth and sustainable job creation	Poverty eradication, rural and economic development and job creation: <ul style="list-style-type: none"> • Economic development • Jobs creation • Rural Development • Poverty Reduction Spatial development and the built environment <ul style="list-style-type: none"> • Spatial integration
Improved quality of life	Service Excellence: <ul style="list-style-type: none"> • Address roads conditions • Eradicate water backlog • Eradication of bucket system and VIP toilets • Accelerate waste removal • City Rejuvenation • Address electricity backlog Human Settlement: <ul style="list-style-type: none"> • Address housing backlog • Provide housing opportunities • Upgrade informal settlements • Acquire land to promote sustainable human settlements (public and private) Public transport <ul style="list-style-type: none"> • To improve public transport system and services • Improve transport service delivery by grouping transport functions into a single, well-managed and focused institutional structure
Sustainable rural development	Poverty eradication, rural and economic development and job creation: <ul style="list-style-type: none"> • Economic development • Jobs creation • Rural Development • Poverty Reduction Environmental Management and Climate change <ul style="list-style-type: none"> • Environmental sustainability • Increase the environmental literacy level of stakeholders

	<ul style="list-style-type: none"> • Reduce the major sources of greenhouse gas emissions and catalysing the large-scale supply of clean energy • Energy saving
Build social cohesion	Social and community services
Good Governance	Financial sustainability <ul style="list-style-type: none"> • Improve customer satisfaction • Prudent fiscal management • Revenue Enhancement • Develop an effective asset management programme • Reduction of overtime in compliance to legislation

3.6.4 Aligning Mangaung Metro with the Back to Basics approach

Back to Basics	Metropolitan IDP Response
<i>Basic Services – creating decent living conditions</i> <ul style="list-style-type: none"> ▪ Develop fundable consolidated infrastructure plans; ▪ Ensure infrastructure maintenance and repairs to reduce losses in respect to: <ul style="list-style-type: none"> ▪ Water and sanitation; ▪ Human Settlement; ▪ Electricity; ▪ Waste Management; ▪ Roads; and ▪ Public Transportation ▪ Ensure the provision of Free Basic Services and the maintenance of Indigent Register 	Service Excellence: <ul style="list-style-type: none"> • Address roads conditions • Eradicate water backlog • Eradication of bucket system and VIP toilets • Accelerate waste removal • City Rejuvenation • Address electricity backlog
<i>Good governance</i> <ul style="list-style-type: none"> ▪ The existence and efficiency of Anti-Corruption measures; ▪ Ensure compliance with legislation and enforcement of by-laws; ▪ Ensure the functionality 	Good Governance <ul style="list-style-type: none"> ▪ Internal Audit Intervention ▪ Strong Section 79 and 80 committees; ▪ Anti –Fraud and Anti-Corruption; ▪ Public Participation
<i>F. Public Participation</i> <ul style="list-style-type: none"> ▪ Ensure the functionality of ward committees; ▪ Conduct community satisfaction surveys periodically 	<ul style="list-style-type: none"> • Public Participation Platforms Created by the Metro
<i>Financial Management</i> <ul style="list-style-type: none"> ▪ Improve audit opinion; ▪ Implementation of revenue enhancement strategy 	Financial sustainability <ul style="list-style-type: none"> • Prudent fiscal management • Revenue Enhancement • Develop an effective asset management programme Reduction of overtime in compliance to legislation
<i>Institutional Capacity</i> <ul style="list-style-type: none"> ▪ Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons. 	Good Governance <ul style="list-style-type: none"> • Provide strategic leadership and planning with well-defined targets aligned to the budget • Strengthen performance management system • Reliable performance, operational and financial information, Fraud, corruption and maladministration prevention

- That the municipal organograms are realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes and disruptions.
- Importance of establishing resilient systems such as billing.
- Maintaining adequate levels of experience and institutional memory.

CHAPTER 4. DEVELOPMENT OF PROGRAMME AND PROJECTS

4.1 Capital Infrastructure Investment

DIRECTORATE: ENGINEERING

CAPITAL ESTIMATES 2020/2021 - 2022/2023

DIVISION/SECTION: PUBLIC TRANSPORT NETWORK

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2019/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
7328	BOTSHABELO PHASE 2 - NON MOTORIZED TRANSPORT	12 500 000	1 000 000	4 000 000	7 500 000	-		63	15	N	N	ALL
7328	THABA-NCHU PHASE 2 - NON MOTORIZED TRANSPORT	11 000 000	1 000 000	3 500 000	6 500 000	-		63	15	N	N	ALL
7328	BLOEMFONTEIN PHASE 2 - NON MOTORIZED TRANSPORT	13 000 000	1 000 000	2 000 000	10 000 000			63	15	N	N	ALL
7328	FORTHARE TRUNK ROUTE - PART A	57 375 000	48 875 000	8 500 000	-	-		63	15	N	N	ALL
7328	FORTHARE TRUNK ROUTE - PART B	19 550 000	14 550 000	5 000 000	-	-		63	15	N	N	ALL
7328	MOSHOESHOE TRUNK ROUTE - PART A	34 500 000	31 000 000	3 500 000	-	-		63	15	N	N	ALL
7328	MOSHOESHOE TRUNK ROUTE - PART B	18 727 200	13 727 200	5 000 000	-	-		63	15	N	N	ALL
7328	CHIEF MOROKA CRESCENT TRUNK ROUTE	18 050 000	14 550 000	3 500 000	-	-		63	15	N	N	ALL
7328	IPTN PHASE 1B TRUNK ROUTE (OR TAMBO ROAD)	41 500 000	1 500 000		20 000 000	20 000 000		63	15	N	N	ALL
7328	IPTN BUS DEPOT - CIVIL WORKS	34 525 000	25 000 000	9 525 000	-	-		63	15	N	N	ALL
7328	IPTN BUS DEPOT - BUILDING WORKS	76 860 924	-	1 000 000	34 500 000	41 360 924		63	15	N	N	ALL
7328	IPTN TRANSFER FACILITIES	25 750 000	-	20 000 000	5 750 000	-		63	15	N	N	ALL
7328	OPEN BUS STATIONS (BUS STOP WITH SHELTER)	13 750 000	3 000 000	2 500 000	1 250 000	7 000 000		63	15	N	N	ALL

7328	BUS STOPS (WITH POLES)	3 010 000	1 000 000	1 010 000	1 000 000	-		63	15	N	N	ALL
7328	IPTN CONTROL CENTRE	5 000 000	-	-	-	5 000 000		63	15	N	N	ALL
7328	INTELLIGENT TRANSPORT SYSTEM	15 426 500	500 000	4 650 000	4 975 500	5 301 000		63	15	N	N	ALL
7328	IPTN PHASE 2 - TRUNK ROUTE (DR. BELCHER)	21 500 000	500 000	-	1 000 000	20 000 000		63	15	N	N	ALL
7328	IPTN: Capital Expenses - Industry Transformation	132 401 911		63 641 292	48 760 619	20 000 000		63	16	N	N	ALL
7328	IPTN: Capital Expenses - indirect operating expenditure	127 584 312		25 800 000	43 087 156	58 697 156		63	17	N	N	ALL
		682 010 847	157 202 200	163 126 292	184 323 275	177 359 080						

DIRECTORATE: CORPORATE SERVICES
DIVISION/SECTION: FACILITIES MANAGEMENT

CAPITAL ESTIMATES 2019/2020 - 2021/2022

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30	ESTIMATES			UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
3703	FIRE DETECTION SYSTEM FOR MMM BUILDINGS	3 131 943	-	836 790	1 848 106	447 047	-	CF	15	N	N	ALL
3703	REFURBISHMENT OF HVAC SYSTEM : BRAM FISCHER:	3 626 285	-	2 255 185	924 053	447 047	-	CF	15	R	D	19
3703	NEW PASSENGER CARRIER/LIFT: GABRIEL DICHABE	551 037		551 037	-	-	-	CF	15	N	D	19
3703	AIR-CON UNITS: THABA NCHU REG OFFICE	742 380		326 556	415 824	-	-	CF	15	N	D	40
3703	REFURBISHMENT OF REFRIGERATIONS AT FRESH PRODUCE MARKET	3 192 910		1 836 790	462 027	894 093		CF	15	N	K	40
3703	WATER RESERVOIR FOR BRAM FISCHER BUILDING	734 716		734 716	-	-		CF	15	N	N	ALL
3703	PASSENGER CARRIER/LIFT: THABANCHU REG OFFICE	1 227 593		1 227 593	-	-		CF	15	N	N	ALL
	TOTAL	13 206 864	-	7 768 667	3 650 010	1 788 186	-					

DIRECTORATE: CORPORATE SERVICES
SUB- INFORMATION MANAGEMENT AND
DIRECTORATE: TECHNOLOGY

CAPITAL ESTIMATES 2019/2020 - 2021/2022

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
3902	HARDWARE EQUIPMENT	6 292 608		2 000 000	2 096 000	2 196 608		CF	5	N	N	ALL
3902	DESKTOPS AND LAPTOPS	6 292 608		2 000 000	2 096 000	2 196 608		CF	5	R	N	ALL
3902	TELECOM INFRASTRUCTURE EQUIPMENT	7 865 760		2 500 000	2 620 000	2 745 760		CF	5	N	N	ALL
3902	ICT NETWORK EQUIPMENT	6 292 608		2 000 000	2 096 000	2 196 608		CF	5	N	N	ALL
3902	DATA CENTRE INFRASTRUCTURE	25 170 432		8 000 000	8 384 000	8 786 432		CF	5	N	N	ALL
3902	RADIO LINKS	4 719 456		1 500 000	1 572 000	1 647 456		CF	5	N	N	ALL
	TOTAL	56 633 472		18 000 000	18 864 000	19 769 472	-					

DIRECTORATE : SOCIAL SERVICES
SUB-DIRECTORATE : EMERGENCY SERVICES
DIVISION : FIRE AND RESCUE OPERATIONS

CAPITAL ESTIMATES 2020/2021 - 2022/2023

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
5421	PROCUREMENT OF 5 LEVEL A HAZMAT (GAS TIGHT) PROTECTIVE SUITS			-	200 000	-	-	CF	5	R	N	ALL
5421	PROCUREMENT OF 8 FIRE FIGHTING / RESCUE EXTENTION LADDERS			-	200 000	-	-	CF	5	N	N	ALL
5421	PROCUREMENT OF 8 PETROL POWERED BLOWERS			-	80 000	-	-	CF	5	N	N	ALL
5421	PROCUREMENT OF 2 PETROL POWERED BLOWERS			-	30 000		-	CF	5	N	N	ALL
5421	PROCUREMENT OF 4 PETROL POWERED CHAINSAWS			-	40 000		-	CF	5	R	N	ALL
5421	PROCUREMENT OF 2 PETROL POWERED CHAINSAWS			-	30 000		-	CF	5	R	N	ALL
5421	PROCUREMENT OF 2 PORTABLE FIRE FIGHTING PUMPS			-	80 000		-	CF	5	R	N	ALL
5421	PROCUREMENT OF 1 PORTABLE FIRE FIGHTING PUMP			-	45 000		-	CF	5	R	N	ALL
5421	PROCUREMENT OF 2 FLOATING FIRE FIGHTING PUMPS			-	80 000		-	CF	5	R	N	ALL
5421	PROCUREMENT OF 1 FLOATING FIRE FIGHTING PUMP			-	45 000		-	CF	5	R	N	ALL
5421	PROCUREMENT OF 2 PETROL POWERED POSITIVE PRESSURE VENTILATORS			-	90 000		-	CF	5	R	N	ALL
5421	PROCUREMENT OF 2 PETROL POWERED PORTABLE GENERATORS			-	40 000		-	CF	5	R	N	ALL
5421	PROCUREMENT OF HYDRAULIC RESCUE SET (JAWS OF LIFE)			-	600 000		-	CF	5	R	N	ALL
5421	PROCUREMENT OF 2 FIRE FIGHTING SKID UNITS			-	80 000		-	CF	5	R	N	ALL
		-	-	-	1 640 000	-	-					

DIRECTORATE : METRO POLICE

CAPITAL ESTIMATES 2020/2021 - 2022/2023

SUB-DIRECTORATE : PUBLIC SAFETY

DIVISION : TRAFFIC & LAW ENFORCEMENT

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
8541	CCTV CAMERAS			-	1 000 000	1 000 000	-	CF	10	N	N	ALL
8511	SPEED LAW ENFORCEMENT CAMERAS-HANDHELD CAMERAS			1 200 000	-	1 000 000	-	CF	5	N	N	ALL
8511	SPEED LAW ENFORCEMENT FIXED CAMERAS			-	1 200 000	1 000 000	-	CF	5	N	N	ALL
8511	WHEEL CLAMPS			450 000	-		-	CF	5	N	N	ALL
8541	UPGRADING OF BIOMETRICS SYSTEM AT BRAM FISCHER BUILDING			-	1 000 000		-	CF	5	N	A	3
8541	SECURITY SCANNERS			-	200 000		-	CF	5	N	H	27
		-	-	1 650 000	3 400 000	3 000 000						

DIRECTORATE : SOCIAL SERVICES
SUB-DIRECTORATE : PARKS & CEMETERIES
DIVISION : PARKS & ZOO

CAPITAL ESTIMATES 2020/2021 - 2022/2023

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
5621	UPGRADING OF BLOEMFONTEIN ZOO			500 000	1 000 000	3 500 000		CF	30	R	A	1
5664	NEW PUBLIC ABLUTION FACILITY - KINGS PARK			-	980 000			CF	30	N	A	1
5664	NEW PUBLIC ABLUTION FACILITY - ROSE GARDEN			-	980 000			CF	30	N	A	1
5664	GARDEN DEVELOPMENT - BRAM FISCHER BUILDING , CITY HALL ,GABRIEL DICHABE			-	850 000	500 000		CF	30	N	A	1
5665	CITY ENTRANCE BEAUTIFICATION - MASELSPOORT DRIVE			-	800 000	500 000		CF	30	N	E	19
5664	CITY ENTRANCE BEAUTIFICATION - WALTER SISULU DRIVE			-	800 000			CF	30	N	F	20
5664	CITY ENTRANCE BEAUTIFICATION - NELSON MANDELA DRIVE			-	950 000	500 000		CF	30	N	A	1
5665	CITY ENTRANCE BEAUTIFICATION - RAYMOND MHLABA ROAD			-	700 000			CF	30	N	E	19
5666	REGIONAL PARK DEVELOPMENT IN GRASSLAND			459 198	10 000 000	10 000 000		81	30	N	D	17
5667	REGIONAL PARK DEVELOPMENT - BLOEMFONTEIN (MANGAUNG TURFLAAGTE)			459 198	10 000 000	10 000 000		81	30	N	B	15
5631	DEVELOPMENT OF NALISVIEW CEMETERY			3 000 000	5 000 000	6 000 000	-	81	30	R	F	21
				4 418 395	32 060 000	31 000 000						

DIRECTORATE: PLANNING
SUB-DIRECTORATE: PLANNING
DIVISION/SECTION:

CAPITAL ESTIMATES 2019/2020 - 2021/2022

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
6212	TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN	3 443 982		3 443 982	-	-		81	30	N	C	12
6212	LAND SURVEING FARM KLIPFONTEIN	3 257 287		-	3 257 287	-		81	30	N	G	30
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS	1 285 753		1 285 753	-	-		81	30	N	D	47
6212	LAND SURVEYING SEPANE FARMS	1 732 600		-	1 732 600	-		81	30	N	N	ALL
6212	FORMALISATION OF INFILL PLANNING ALL WARDS	13 935 611		7 117 562	3 465 199	3 352 849		81	30	N	D	47
6212	TOWNSHIP ESTABLISHMENT BOTSHABELO SEPANE FARMS PHASE 2	2 235 233		-	-	2 235 233		81	30	N	D	46
6212	TOWNSHIP ESTABLISHMENT FARM KLIPFONTEIN PHASE 2	2 235 233		-	-	2 235 233		81	30	N	K	41
6231	CONSTRUCTION OF A NEW COMMUNITY CENTRE IN THABA NCHU	13 224 703		9 505 389	3 719 314	-		81	30	N	N	ALL
6231	REHABILITATION OF ARTHUR NATHAN SWIMMING POOL	19 536 096		1 354 633	9 240 532	8 940 932		81	30	N	B	18
6231	FIRE STATION BOTSHABELO	19 385 589		14 418 803	4 966 786	-		81	30	N	D	46
	TOTAL	80 272 087	-	37 126 122	26 381 718	16 764 247	-					

DIRECTORATE: ECONOMIC AND RURAL DEVELOPMENT CAPITAL ESTIMATES 2019/2020 - 2021/2022

SUB-

DIRECTORATE:

DIVISION/SECTION:

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
6741	KLEIN MAGASA HERITAGE PRECINCT REHABILITATION	500 000		-	500 000			CF	30	N	G	23
6741	UPGRADE BOCHABELA BOXING ARENA	10 000 000		-	10 000 000	-		CF	30	R	N	ALL
6741	BATHO HERITAGE PARK - DESIGN	12 000 000		-	8 000 000	4 000 000		CF	30	N	N	ALL
6761	PIG FARMING UNIT	4 500 000		-	2 000 000	2 500 000		CF	30	N	N	ALL
6761	FENCING OF FARMS AND COMMONAGES	2 700 000		-	1 500 000	1 200 000		CF	30	N	N	ALL
6761	MUNICIPAL POUND - BOTSHABELO	1 000 000		-	1 000 000	-		CF	30	N	N	ALL
6761	MUNICIPAL POUND - WEPENER	1 000 000		-	1 000 000	-		CF	30	N	N	ALL
6761	GROUNDWATER AUGMENTATION (BOREHOLES AND WINDMILLS)	3 000 000		-	2 000 000	1 000 000		CF	30	N	N	ALL
6781	ARTS AND CRAFT SMME CENTRE	22 000 000		-	2 000 000	20 000 000		CF	5	N	N	ALL
6781	HAWKING STALLS BOTSHABELO CBD	15 055 000		3 450 000	4 932 000	6 673 000		83	5	N	N	ALL
6781	CONTAINER PARK THABA NCHU	18 000 000		3 000 000	8 000 000	7 000 000		83	5	N	N	ALL
6781	SMALL TOWN REGENERATION PROGRAMME (URBAN DESIGN AND ECONOMIC INFRASTRUCTURE)	1 000 000		-	500 000	500 000		CF	5	N	N	ALL
6701	WAAIHOEK PRECINCT DEVELOPMENT	31 003 000		10 000 000	10 000 000	11 003 000		79	30	N	N	ALL
6781	AGRO-PROCESSING (AGRI-PARK)	12 000 000		-	5 000 000	7 000 000		CF	30	N	N	ALL
	TOTAL	133 758 000		16 450 000	56 432 000	60 876 000	-					

SUB-DIRECTORATE: HUMAN SETTLEMENT AND HOUSING CAPITAL ESTIMATES 2019/2020 - 2021/2022
DIVISION/SECTION: ADMINISTRATION

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
6573	ACQUISITION OF LAND FOR INFORMAL SETTLEMENTS RELCOATIONS	20 000 000	-	20 000 000	-	-	-	81	20	N	G	27
6572	BLOEMSIDE 7 - INST W & S RETIC (500 U)	7 000 000	-	7 000 000	-	-	-	81	20	N	I	34
6572	BLOEMSIDE 9/10-INSTA W&S RETIC (200 U)	7 000 000	-	7 000 000	-	-	-	81	20	N	H	35
6572	BOTSH SEC R - INSTALL WATER (1 000 U)	9 000 000	-	9 000 000	-	-	-	81	20	N	H	35
6572	BOTSHAB WEST - INSTAL W & S (2 500 U)	17 000 000	-	17 000 000	-	-	-	81	20	N	H	33
6574	BOTSHB SEC D - INSTALL SEWER RETIC (100U)	6 000 000	-	6 000 000	-	-	-	81	20	N	H	35
6574	BOTSHB SEC M - INSTALL SEWER RETIC (100U)	6 000 000	-	6 000 000	-	-	-	81	20	N	J	39
6574	CHRIS HANI 28747 - INSTALL RETIC (50 U)	6 000 000	-	6 000 000	-	-	-	81	20	N	D	45
6574	F/DOM SQ 37321 (ZUMA- INSTAL RET (117 U)	8 819 000	-	8 819 000	-	-	-	81	20	N	D	45
6571	GRASSLAND PH4 - INSTAL W&S RETIC (1000 U)	17 000 000	-	17 000 000	-	-	-	81	20	N	D	46
6572	KGATELOPELE SQUARE (HOUSEHOLDS..) - INTE	9 260 000	-	9 260 000	-	-	-	81	20	N	D	17
6571	MARIKANA - INSTALL RETIC (80 U)	5 320 000	-	5 320 000	-	-	-	81	20	N	N	ALL
6571	MKHONTO ERF 32109 - INS RETIC (111 U)	6 400 000	-	6 400 000	-	-	-	81	20	N	N	ALL
6572	RATAU INSTAL OF WATER RETIC (100 U)	2 450 000	-	2 450 000	-	-	-	81	20	N	N	ALL
6574	SALIVA 35180 & 8323 - INSTAL RETIC (124 U)	7 450 000	-	7 450 000	-	-	-	81	20	N	C	7

6571	SECTION C AND E - INSTALLATION OF WATER AND SEW (138 UNITS)	900 000		900 000	-	-	-	81	20	N	D	8
6571	SONDERWAT PH 2 80/INST WATER INT SEW RET	5 320 000		5 320 000	-	-	-	81	20	N	M	50
6571	SOUTPAN - INSTALL RETIC (22 U)	1 590 000		1 590 000	-	-	-	81	20	N	N	ALL
6571	TAMBO SQUARE - INSTAL WATER AND SEWER	2 160 000		2 160 000	-	-	-	81	20	N	F	24
6571	THABO MBEKI SQUARE (48 HOUSEHOLDS) - INT	6 250 000		6 250 000	-	-	-	81	20	N	B	18
6573	BLOEMSIDE ERF 4510 - WATER AND SEW (90 U)	7 469 500		7 469 500	-	-	-	81	20	N	D	46
6572	BOTSH SEC H2873 AND G1011 INST WATER AND SEW	2 000 000		2 000 000	-	-	-	81	20	N	B	18
6571	DEWETSDORP - INTERNAL RETIC (100 U)	3 800 000		3 800 000	-	-	-	81	20	N	B	18
6571	FLEURDAL INFILL - SERVICES (21 U)	2 076 982		2 076 982	-	-	-	81	20	N	B	18
6571	VISTA PARK 2: Electricity	16 000 000		1 000 000	8 000 000	7 000 000	-	81	20	N	C	12
6571	VISTA PARK 2-Bulk Sewer	14 000 000		4 000 000	5 000 000	5 000 000	-	81	20	N	D	45
6571	VISTA PARK 2-Bulk Storm Water	26 000 000		1 000 000	15 000 000	10 000 000	-	81	20	N	D	46
6571	VISTA PARK 2-Roads & Storm Water	21 000 000		1 000 000	10 000 000	10 000 000	-	81	20	N	D	8
6571	Vista Park 3 Civil Infrastructure	38 000 000		8 000 000	15 000 000	15 000 000	-	81	20	N	N	ALL
6571	Vista Park 3 Electrical Infrastructure	130 000 000		30 000 000	50 000 000	50 000 000	-	81	15	N	B	18
6571	VISTAPARK 2 -Internal Water & Sewer	46 223 651		-	20 000 000	26 223 651	-	81	15	N	D	46
	TOTAL	457 489 133	-	211 265 482	123 000 000	123 223 651	-					

DIRECTORATE
:
SUB-
DIRECTORATE :

ENGINEERING SERVICES
ROADS AND STORMWATER

CAPITAL ESTIMATES 2019/2020 - 2021/2022

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
7327	T1428A: MAN RD 198, 199 & 200: BOCHABELA(7 DAYS); UPGRADE	7 620 256		7 620 256	-	-		81	15	N	A	3
7327	T1430C: 7TH STR: BOTSHABELO SECTION H: UPGRADE	1 428 798		1 428 798	-	-		81	15	N	G	30
7327	T1523: Bot Rd 304, 305, 308: SECTION G: UPGRADE	8 572 788		8 572 788	-	-		81	15	N	H	31
7327	T1524: BOT RD 437: SECTION A: UPGRADE	10 985 110		4 762 660	6 222 450	-		81	15	N	H	33
7327	T1527A: BOCHABELA STREETS: UPGRADE	6 667 724		6 667 724	-			81	15	N	A	2
7327	T1528: MAN RD 11388 & 11297: JB MAFORA: UPGRADE	3 810 128		3 810 128				81	15	N	C	10
7327	T1530: BOT RD B16 & 903: SECTION T: UPGRADE	7 620 256		7 620 256	-	-		81	15	N	H	32
7327	T1429B; MAN RD 11548: KAGISANONG: UPGRADE	13 811 714		13 811 714	-	-		81	15	N	B	15
7327	ROUTE 22: TAXI ROUTES BLOEMSIDE PH 4, 6 & CHRIS HANI PH 3: UPGRADE	4 762 660		4 762 660	-	-		81	15	N	C	12
7327	MAPANGWANA STREET: FREEDOM SQ; UPGRADE	10 500 000		500 000	8 700 000	1 300 000		81	15	N	C	6
7327	ZIM STREET PHASE 2: KAGISANONG: UPGRADE	3 350 550		-	3 350 550			81	15	N	A	5
7327	NELSON MANDELA BRIDGE	92 120 675		-	-	7 120 675	85 000 000	81	30	N	F	20
7327	T1520: FIRST AVENUE PEDESTRIAN BRIDGE	69 747 117		-	-	4 747 117	65 000 000	81	30	N	E	19
7327	T1534: VERENIGING AVENUE EXTENTION: BRIDGE OVER RAIL	62 033 779		38 101 281	23 932 499			81	30	N	E	19
7327	T1534B: VERENIGING AVENUE EXTENTION: ROADS	26 278 069		9 525 320	16 752 749			81	30	N	E	19

7327	T1433: BAINSVLEI MOOIWATER BULK STORMWATER: UPGRADE	9 513 925		-	2 393 250	7 120 675		81	20	N	E	48
7327	STORMWATER REFURBISHMENT	16 000 000		1 000 000	5 000 000	10 000 000		81	20	N	N	ALL
7327	BULK STORMWATER PHASE 5	16 654 292		-	4 786 500	11 867 792		81	20	N	D	46
7327	BULK STORMWATER ROCKLANDS	16 654 292		-	4 786 500	11 867 792		81	20	N	E	14
7327	RESEALING OF STREETS/ SPEED HUMPS	14 813 300		14 813 300	-	-		81	15	N	N	ALL
7327	T1536: HEAVY REHABILITATION OF ZASTRON STREET	7 179 750		-	7 179 750	-		81	15	R	E	21
7327	T1537: HEAVY REHABILITATION OF NELSON MANDELA STREET	8 179 750		1 000 000	7 179 750	-		81	15	R	E	21
7327	T1538: UPGRADING INTERSECTION ST GEORGE ST & PRES BRAND	6 667 724		6 667 724	-			81	15	N	E	19
7327	REPLACEMENT OF OBSOLETE AND ILLEGAL SIGNAGE AND TRAFFIC SIGNALS	4 283 390		952 532	957 300	2 373 558		81	15	N	N	ALL
7327	T1539: UPGRADING OF TRAFFIC INTERSECTIONS	13 335 868		3 810 128	3 829 200	5 696 540		81	15	N	N	ALL
7327	DR BELCHER/MGREGOR INTERCHANGE	19 047 541		-	7 179 750	11 867 792		81	15	N	D	16
7327	T1523B: VICTORIA & KOLBE INTERSECTION	474 712		-	-	474 712		81	15	N	E	19
7327	T1430B: BOT RD 719&718 SECTION 0	1 905 064		1 905 064	-			81	5	R	D	8
7327	BATHO ROADS: UPGRADING OF ROADS AND STORMWATER	9 049 054		9 049 054				81	30	R	A	1
7327	KOKOZELA STREET ROCKLANDS	10 800 000			500 000	6 500 000	3 800 000	81	30	N	A	4
7327	BOBO STREET	11 700 000			500 000	7 000 000	4 200 000	81	30	N	A	5
7327	RAMAILANE STREET	11 700 000			500 000	7 000 000	4 200 000	81	30	N	C	12
7327	T1419B ROAD 6	6 000 000		1 000 000	5 000 000			81	30	N	C	11
7327	THAMBO STREET	11 700 000			500 000	7 000 000	4 200 000	81	30	N	B	13
7327	REHABILITATION OF ROAD B3 BOTSHABELO	1 000 000		1 000 000				81	15	N	B	18
7327	BOT RD 719 & 718	1 000 000		1 000 000				81	15	N	I	34

7327	T1432 MAN 10786 BERGMAN SQUARE UPG	1 000 000		1 000 000				81	15	N	D	8, 17
7327	T1532: VISTA PARK BULJK STORMWATER	1 000 000		1 000 000				81	15	N	E	19
		473 068 286	-	151 381 389	109 250 245	101 936 652	166 400 000					

DIRECTORATE : ENGINEERING SERVICES CAPITAL ESTIMATES 2019/2020 - 2021/2022
SUB-DIRECTORATE : SANITATION

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
7502	NORTH EASTERN WWTW MECHANICAL AND ELECTRICAL WORKS	222 783 464		-	11 966 249	12 817 215	198 000 000	81	20	N	D	17
7502	STERKWATER WWTW PHASE 3 CIVIL	33 743 069		9 525 320	12 444 899	11 772 849		81	20	N	D	17
7502	STERKWATER WWTW PHASE 3 MECH AND ELECTRICAL	10 153 325		78 632	10 074 694	-		81	20	N	D	17
7502	RAYTON MAIN SEWER	1 675 275		-	1 675 275	-		81	20	N	E	46
7502	EXTENSION BOTSHABELO WWTW CIVIL	185 852 490		-	1 914 600	19 937 890	164 000 000	81	20	R	N	ALL
7502	EXTENSION BOTSHABELO WWTW MECH AND ELECTRICAL	69 398 373		-	11 966 249	29 432 124	28 000 000	81	20	R	N	ALL
7502	EXTENSION THABA NCHU WWTW (SELOSESHA) CIVIL	29 190 044		28 575 961	614 084	-		81	20	R	N	ALL
7502	EXTENSION THABA NCHU WWTW (SELOSESHA) MECH AND ELECTRICAL	29 389 145		476 266	12 297 970	16 614 909		81	20	R	N	ALL
7502	WATER BORNE SANITATION MANGAUNG WARD 8	12 381 330		2 381 330	10 000 000	-		81	20	R	D	8
7502	WATER BORNE SANITATION MANGAUNG WARD 17	12 381 330		2 381 330	10 000 000	-		81	20	R	D	17
7502	WATER BORNE SANITATION MANGAUNG WARD 45	2 381 330		2 381 330	-	-		81	20	R	D	45

7502	WATER BORNE SANITATION MANGAUNG WARD 46	2 381 330		2 381 330	-	-		81	20	R	D	46
7502	WATER BORNE SANITATION MANGAUNG WARD 34	2 381 330		2 381 330	-	-		81	20	R	I	34
7502	WATER BORNE SANITATION MANGAUNG WARD 35	2 381 330		2 381 330	-	-		81	20	R	H	35
7502	WATER BORNE SANITATION MANGAUNG WARD 32	2 381 330		2 381 330	-	-		81	20	R	H	32
7502	WATER BORNE SANITATION MANGAUNG WARD 28	2 381 330		2 381 330	-	-		81	20	R	G	28
7502	WATERBORNE SANITATION AND INTERNAL BULK SERVICES IN THABA NCHU	9 525 320		9 525 320	-	-		81	20	R	J	29
7502	UPGRADING OF WILCOCKSROAD AND RAYTON SANITATION PIPELINE	5 715 192		5 715 192	-	-		81	20	N	E	44
7502	BLOEMSPRUIT NETWORK UPGRADE BECAUSE OF DENSIFICATION IN MMM	2 297 520		-	2 297 520	-		81	20	N	A	20
7502	BOTSHABELO SECTION K PUMPSTATION AND RISING MAIN	16 672 629		12 859 182	1 914 600	1 898 847		81	20	N	G	28
7502	BOTSHABELO MAIN OUTFALL SEWER	130 641 099		12 859 182	7 179 750	10 602 167	100 000 000	81	20	N	I	32
7502	REFURBISHMENT OF SEWER SYSTEMS	28 575 961		28 575 961	-	-		81	20	N	F	20
7502	REFURBISHMENT OF SEWER SYSTEMS IN SOUTPAN	1 905 064		1 905 064	-	-		81	20	R	E	44
7502	SEWER CONNECTIONS	3 000 000		1 000 000	1 000 000	1 000 000						
		816 568 611	-	130 146 720	95 345 890	104 076 001	490 000 000					

DIRECTORATE
:

ENGINEERING SERVICES

CAPITAL ESTIMATES 2019/2020 - 2021/2022

SUB-DIRECTORATE : WATER SERVICES

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
7612	REFURBISHMENT OF WATER SUPPLY SYSTEMS	63 951 284	2 500 000	35 243 685	11 966 249	14 241 350		81	20	R	F	44
7612	MASELSPOORT WATER RE-USE (PUMP STATION AND RISING MAIN)	60 903 338	5 000 000	952 532	957 300	17 089 620	36 903 886	81	20	R	N	ALL
7612	MASELSPOORT WATER RE-USE (GRAVITY LINE TO MOCKESDAM)	83 999 452	5 000 000	952 532	957 300	17 089 620	60 000 000	81	20	R	N	ALL
7612	MASELSPOORT WATER RE-USE (GRAVITY TO NEWWTW)	31 283 390	5 000 000	952 532	957 300	2 373 558	22 000 000	81	20	R	N	ALL
7612	MASELSPOORT WATER RE-USE (BULK WATER AUGMENTATION - MOCKESDAM)	9 196 332	2 500 000	952 532	5 743 800	-		81	20	R	N	ALL
7612	MASELSPOORT WTW UPGRADING (MASELSPOORT FILTERS)	71 432 495	5 000 000	9 525 320	4 786 500	7 120 675	45 000 000	81	20	R	N	ALL
7612	NAVAL HILL NEW BULK DISTRIBUTION PIPELINE AND ASSOCIATED WORKS FOR REZONING	53 533 616	-	-	4 786 500	4 747 117	44 000 000	81	20	N	E	21
7612	NEW RESERVOIR IN THABA NCHU (20ML)	15 255 341	-	476 266	7 658 400	7 120 675		81	20	N	J	39
7612	MASELSPOORT WTW REFURBISHMENT	11 668 764	5 000 000	952 532	2 393 250	3 322 982		81	20	R	E	44
7612	INCREASE OF MOCKES DAM CAPACITY	2 393 250	-	-	2 393 250	-		81	20	N	E	44
7612	OLD/NEW ARBORETUM RESERVOIR LEAK REPAIR	1 905 064		1 905 064	-	-		81	20	R	E	21
7612	HAMILTON PARK PUMP STATION REFURBISHMENT	4 762 660		4 762 660	-	-		81	20	R	E	21
7612	PELLISSIER RESERVOIR	15 952 532		952 532	15 000 000	-		81	20	N	F	25
7612	KRUGERDRIFT DAM WTW	1 905 064	-	1 905 064	-	-		81	20	N	E	44
7612	MAKURUNG INTERNAL WATER RETICULATION	16 000 000		500 000	500 000	15 000 000		81	20	N	N	ALL

	TOTAL FOR BULK WATER SUPPLY	444 142 582	30 000 000	60 033 251	58 099 847	88 105 597	207 903 886				
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DIRECTORATE : ENGINEERING SERVICES CAPITAL ESTIMATES 2020/2021 - 2022/2023
 SUB-DIRECTORATE : WATER DEMAND MANAGEMENT

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2020/06/30	2020/2021	2021/2022	2022/2023	UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
7614	REPLACE WATER METERS AND METERING OF UNMETERED SITES	64 118 013	-	23 079 930	20 103 299	20 934 785		81	20	R	N	ALL
7614	REAL LOSS REDUCTION PROGRAMME (WATER)	32 755 118	-	14 287 980	9 046 484	9 420 653		81	20	R	N	ALL
7614	AUTOMATED METER READING AND PREPAID PROGRAMME	57 091 993	10 000 000	16 117 585	14 359 499	16 614 909		81	20	R	N	ALL
7614	FIRE HYDRANTS (AUDITING, LOCKING, REPLACE AND REPAIR ETC)	718 166	-	-	351 808	366 359		81	20	R	N	ALL
7614	BULK SUPPLY METERS AUDIT, VERIFICATION STUDY, CALIBRATION AND INSTALLATION	1 025 952	-	-	502 582	523 370		81	20	R	N	ALL
7614	BULK SUPPLY METERS LOCATION, REPLACEMENT, CALIBRATION AND INSTALLATION OF CONTROL METERS	15 022 181	-	4 762 660	5 025 825	5 233 696		81	20	R	N	ALL
7614	PRESSURE AND NETWORK ZONE MANAGEMENT (INCLUDING AUDITING OF VALVES AND PRV COMMISSIONING)	28 110 585	-	13 335 448	7 179 750	7 595 387		81	20	R	N	ALL
7614	WATER SYSTEM MANAGEMENT: INTEGRATION AND OPTIMISATION - TELEMETRY AND SCADA	3 077 856	-	-	1 507 747	1 570 109		81	20	R	N	ALL
	TOTAL FOR WATER DEMAND SERVICES	201 919 864		71 583 603	58 076 994	62 259 267	-					

DIRECTORATE
:
SUB-
DIRECTORATE :

WASTE AND FLEET MANAGEMENT
FLEET SERVICES AND ENGINEERING
SUPPORT

CAPITAL ESTIMATES 2019/2020 - 2021/2022

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
7811	VEHICLES LEASING	141 627 317		85 179 220	56 448 097	-		HT	30	N	N	ALL
7711	UPGRADING AND UPLIFTING OF EXISTING WEIGHBRIDGES AND OFFICE AT SOUTHERN LANDFILL SITE	1 102 074	-	1 102 074				81	15	N	H	All
7711	UPGRADING AND REFURBISHMENT OF OF NORTHERN LANDFILL SITES	2 918 395	-	918 395	2 000 000			81	14	N	H	28
7711	UPGRADING AND REFURBISHMENT OF SOUTHERN LANDFILL SITES	2 918 395	-	918 395	2 000 000			81	30	N	H	28
7711	REFUSE BINS FOR CBD'S IN METRO	-	-	-				81	30	N	H	28
7721	DEVELOPMENT OF TRANSFER STATION IN THABA'NCHU	1 918 395	-	918 395	1 000 000			81	30	N	H	28
7721	TWO WEIGHBRIDGES FOR TRANSFER STATION IN THABA NCHU	918 395	-	918 395				81	30	N	H	28
7721	WEIGHBRIDGE OFFICE AT WEPENER LANDFILL SITE	551 037	-	551 037				81	30	N	H	28
7721	FENCE AT NORTHERN LANDFILL SITE (Work in progress)	1 836 790	-	1 836 790				81	10	N	N	ALL
7721	FENCE AT SOUTHERN LANDFILL SITE (Work in progress)	918 395	-	918 395				81	30	N	H	28
7721	TWO WEIGHBRIDGES AT DEWETSDORP LANDFILL SITE	918 395	-	918 395				81	30	N	H	28
	TOTAL FOR FLEET SERVICES	155 627 589		94 179 492	61 448 097	-						

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CAPITAL ESTIMATES 2019/2020 - 2021/2022

REFNUMBER	DETAIL OF EXPENDITURE	TOTAL ESTIMATE PROJECT	ESTIMATED EXPENDITURE TO 2018/06/30				UNTIL COMPLETION	FINANCING	ESTIMATED LIFE	NEW REPLACEMENT	CLUSTER	WARD NO
				2020/2021	2021/2022	2022/2023						
1305	TRAINING & DEVELOPMENT	2 362 752		519 155	900 194	943 403		CF	5	N	N	All
1406	DIGITAL RADIO SYSTEM	2 750 701	-	604 397	1 048 000	1 098 304	-	CF	5	N	N	All
1406	IMPLEM BUSINESS CONT DISASTER RECOV INF	9 057 729		1 990 207	3 450 938	3 616 583	-	CF	5	N	N	All
1406	UPGRADE & REFURB COMPUTER NETWORK	14 803 504	-	3 252 697	5 640 043	5 910 765	-	CF	5	R	N	All
1406	BULK SMART METER INSTALLATIONS	3 375 357	-	741 650	1 285 990	1 347 718	-	CF	5	R	N	All
1406	METER REPLACEMENT PROJECT	28 772 334		6 321 995	10 962 080	11 488 260		CF	5	N	N	All
1442	ELECTRIFICATION (USDG GRANT)	-	-	-	-	-	-	CF	5	R	N	All
1442	MAPHIKELA DC 132/11KV	-		-	-	-		CF	5	R	N	All
1442	BOTSHABELO: ESTABLISHMENT OF 132kV CONNECTION (INDUSTRIAL)	25 841 450		15 109 930	5 240 000	5 491 520	-	CF	5	R	N	All
1442	BOTSHABELO: ESTABLISHMENT OF 132kV CONNECTION (VAALKRAAL)	8 591 976	-	4 591 976	3 000 000	1 000 000	-	81	10	R	N	All
1442	MATLHARANTLHENG ELECTRIFICATION PROJECT	22 000 000		17 000 000	-	5 000 000		81	10	R	N	All
1442	BOTSHABELO SECTION R ELECTRIFICATION PROJECT	24 750 000		17 000 000	2 750 000	5 000 000		81	10	R	N	All
1442	BOTSHABELO SECTION L ELECTRIFICATION PROJECT	9 497 000		7 497 000	-	2 000 000		81	10	R	N	All
1442	BOTSHABELO SECTION H ELECTRIFICATION PROJECT	3 200 000		3 200 000	-	-		81	10	R	N	All
1442	DEWETSDORP (RIVERSIDE) ELECTRIFICATION PROJECT	8 211 000		8 211 000	-	-		81	10	R	N	All
1442	MADITLHABELA ELECTRIFICATION PROJECT	22 000 000		-	17 000 000	5 000 000		81	10	R	N	All
1442	BOTSHABELO WEST ELECTRIFICATION PROJECT	11 332 702		-	2 118 551	9 214 151		81	10	R	N	All

1442	ELECTRIFICATION INTERNAL PROJECTS	40 281 268	-	8 850 792	15 346 912	16 083 564	-	CF	5	N	N	All
1442	EXTENSION AND UPGRADING OF THE 11KV NETW	13 753 506	-	3 021 986	5 240 000	5 491 520	-	CF	5	N	N	All
1442	PUBLIC ELECTRICITY CONNECTIONS	37 544 376	-	11 932 851	12 505 627	13 105 898	-	95	5	R	G	30
1442	PUBLIC ELECTRICITY CONNECTIONS	-	-	-	-	-	-	CF	20	N	N	All
1442	UPGRADING AND EXTENTION OF LV NETWORK	8 252 104	-	1 813 192	3 144 000	3 294 912	-	CF	20	N	N	All
1442	SERVITUDES LAND (INCL INVEST REMUNE REG	1 599 696	-	351 493	609 474	638 729	-	CF	10	R	N	All
1442	INSTALLATION OF PUBLIC LIGHTING	27 429 823	-	6 027 012	10 450 592	10 952 220	-	CF	30	N	D	45
1442	INSTALL PREPAID METERS	168 502		37 024	64 198	67 280		CF	5	R	N	All
1443	REMEDIAL WORK 132KV SOUTHERN LINES	2 750 701		604 397	1 048 000	1 098 304		CF	5	N	N	All
1443	SHIFTING OF CONNECTION AND REPLACEMENT S	1 643 001		361 008	625 973	656 020		CF	5	N	N	All
1443	REFURBISHMENT OF HIGH MAST LIGHTS	16 504 207		3 626 383	6 288 000	6 589 824		CF	5	N	N	All
1443	REP LOW VOLT DECREPIT 2/4/8 WAY BOXES	4 126 052		906 596	1 572 000	1 647 456		CF	5	N	N	All
1443	REP BRITTLE OVERHEAD CONNECTIONS	2 063 026		453 298	786 000	823 728		CF	5	N	N	All
1444	S/LIGHTS REPLACE POLE TRNS POLES SECTION	9 627 454		2 115 390	3 668 000	3 844 064		CF	5	N	N	All
1445	VEHICLE TRACKING MAN SYSTEM	-		-	-	-		CF	5	N	N	All
1445	REPLACEMENT OF 110V BATTERIES	4 126 052		906 596	1 572 000	1 647 456		CF	10	R	N	All
1445	REPLACEMENT OF 11KV SWITCHGEARS	4 126 052		906 596	1 572 000	1 647 456		CF	40	R	B	18
1445	REPLACEMENT OF 32V BATTERIES	275 070		60 440	104 800	109 830		CF	5	R	N	All
1445	REFUR PROTEC & SCADA SYSTEMS DIST CENTR	13 753 506		3 021 986	5 240 000	5 491 520		CF	5	R	N	All
1445	REPLACEMENT OF DAMAGED SWITCHGEAR AND EQ	-		-	-	-		CF	5	R	N	All
1445	TRANSFORMER REPLACE & OTHER RELATED EQUI	13 753 506		3 021 986	5 240 000	5 491 520		CF	5	N	N	All
1445	REP 2 & 4 WAY FIBREGLAS BOX (BOTS % TBAN)	2 750 701		604 397	1 048 000	1 098 304		CF	5	N	N	All

1445	REPLACEMENT OF OIL PLANT	1 434 528		315 201	546 546	572 781		CF	5	N	N	All
1445	REPAIR MMM DIST DIST CENTRE	12 785 745		11 785 745	1 000 000			CF	5	N	N	All
1445	REPAIR VISTA DIST DIST CENTRE	14 087 944		12 087 944	2 000 000			CF	5	N	N	All
1503	VEHICLES	27 633 544		6 071 774	10 528 208	11 033 562		CF	10	N	N	All
1503	SECURITY EQUIPMENT (CCTV)	5 573 509		1 224 638	2 123 472	2 225 399		CF	5	N	N	ALL
1505	FURNITURE AND OFFICE EQUIPMENT	602 395		132 361	229 509	240 525		CF	5	N	N	ALL
1505	SOLAR FARM GENERATION PLANT	8 252 104		1 813 192	3 144 000	3 294 912		CF	5	N	N	ALL
1506	OFFICE BUILDING	6 091 909		1 338 543	2 320 979	2 432 386		CF	5	N	N	ALL
	TOTAL	477 536 786	-	169 432 826	151 414 087	156 689 873	-					

4.2 *Capital and Operational Programmes*

The city had initially nine (9) developmental priorities and after the resolution taken at the Mayco Lekgotla these priorities has since been regenerated into five (5) IDP strategic development objectives as presented below:

- Spatial Transformation
- Economic Growth
- Service Delivery Improvement
- Financial Health Improvement
- Organisational Strength

The Work of the Metro in the financial year 2020/2021 shall be influenced by this objectives as outlined in the introductory parts of this IDP. Significantly, amidst the changing global economic climate and the slow economic growth of the City, the Metro decided to adopt catalytic projects which are deemed to be game changers for the economic growth of the city and these catalytic projects cut across the entire work of the metro and will indeed help stimulate growth in the Metro.

Table 20: Planning Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES				SPATIAL TRANSFORMATION					
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Land use management scheme	align all land use scheme with SPLUMA	New	% of Development of Lums	100 % completion of LUMS	100 % completion of LUMS	100 % completion of LUMS	OPEX	OPEX	OPEX
Township establishment farm Klipfontein	Follow all township establishment process e.g. conduct specialized studies etc.	100% completed township establishment farm Klipfontein	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	3 443 982	R0	R0
Township establishment Botshabelo Sepane farms	Follow all township establishment process e.g. conduct specialized studies	100% complete	Number of township establishment completed	1 township establishment processes completed	Number of township establishment completed	1 township establishment processes completed	1 285 783	R0	R0
Formalization of infill planning all wards	Follow all township establishment process e.g. conduct specialized studies	Percentage completed of formalization of infill	Number of township establishment completed	% of completed formalization of infill	Number of township establishment completed	% of completed formalization of infill	7 117 562	3 465 199	3 352 849
Number of meetings (MPT)	Develop meeting schedule	New	Number of MPT meetings	10 MPT meeting	Number of MPT meetings	10 MPT meeting	OPEX	OPEX	OPEX
Decisions processed by the MPT	Record and issue decisions letter to the applicant	New	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	Number of Decision letters processed	OPEX	OPEX	OPEX
Building plans processed within the statutory timeline	Keep records of all building plans	All building plans to be processed within statutory timelines 30 days for less than 500 sqm and 60 days for more than 500 sqm	<u>HS2.22 Average number of days taken to process building plan applications.</u>	All building plans to be processed within statutory timelines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans to be processed within statutory timelines 30 days for less than 500 sqm and 60 days for more than 500 sqm	All building plans to be processed within statutory timelines 30 days for less than 500 sqm and 60 days for more than 500 sqm	OPEX	OPEX	OPEX

Construction of a new community centre in Thaba Nchu	Follow SCM processes	Design development complete	80% progress with compilation of tender documentation	Commence construction of community hall	100% complete construction of community hall	Construction to be 20% complete	9 505 389	3 719 314	R0
Rehabilitation of Ather Nathan swimming pool	Follow SCM processes	Design documentation completed	progress with compilation of tender documentation	100% rehabilitation of Ather Nathan swimming pool	100% rehabilitation of Ather Nathan swimming pool	100% rehabilitation of Ather Nathan swimming pool	1 354 633	9 240 532	8 940 932
Construction of New Fire Station, Botshabelo	Follow SCM processes	Design Documentation complete	90% progress with compilation of tender documentation	Commence construction of Fire Station	100% complete construction of Fire Station	Construction to be 30% complete	14 418 803	4 966 786	R0
Educational and awareness programmes	Develop educational materials, conduct visits and organize workshop	4 educational awareness programme , conduct visits and organize workshop	Educational and awareness programmes	100% educational and awareness programmes complete	Number of educational and awareness programmes 00% complete	4 educational and awareness programmes 00% complete	OPEX	OPEX	OPEX
Environmental compliance	Develop a compliance audit plan	Develop a compliance audit plan	Compliance audit conducted	Compliance audit conducted	Compliance audit conducted	Number of audits conducted	OPEX	OPEX	OPEX
Metropolitan open space systems	Development of a moss policy	Service provider appointed	Compilation of Moss policy document	100% development of metropolitan open space system	development of metropolitan open space system	100% development of metropolitan open space system	OPEX	OPEX	OPEX
Financial report done once a month	Keep records of financial statements	3 financial reports	3 financial reports	Number of financial reports	3 financial reports	Number of financial reports	OPEX	OPEX	OPEX
Health inspection done once a month	Develop a schedule for inspections	Develop a schedule for inspections	Identify health inspections to be done	Number of health inspection conducted	Number of health inspection conducted	Number of health inspection conducted	OPEX	OPEX	OPEX

Table 21: Economic and Rural Development Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH						
ROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Klein Magasa Heritage Precinct Rehabilitation	Appointment of panel of civil contractors	Fencing of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitation of Klein Magasa	Number of tourist attraction rehabilitated	Rehabilitation of Klein Magasa	R0	500 000	R0
Upgrade Bochabela Boxing Arena	Appointment of panel of civil contractors	New indicator	Number of sporting attractions rehabilitated	Rehabilitation of boxing arena and construction of a dome	Number of sporting attractions rehabilitated	Design of a dome for the boxing arena	R0	10 000 000	R0
Naval Hill Parking Area	Appointment of service provider	2 253 m ² of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	4 000 m ² of parking area paved	Square meters of municipally owned or maintained public outdoor recreation space per capita	4 000 m ² of parking area paved	R0	R0	R0
Batho Heritage Park - Design	Appointment of service provider	New indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Construction of Batho Park	Square meters of municipally owned or maintained public outdoor recreation space per capita	Design of Batho Park	R0	R0	R0
Batho Heritage Park - Construction	Appointment of panel of civil contractors	New indicator	Square meters of municipally owned or maintained public outdoor recreation space per capita	Construction of Batho Park	Square meters of municipally owned or maintained public outdoor recreation space per capita	Construction of Batho Park	R0	8 000 000	4 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH						
ROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Pig Farming Unit	Appointment of panel of civil contractors	Incomplete pig farming unit	Incomplete pig farming unit	1 pig farm unit constructed	Incomplete pig farming unit	1 pig farm unit constructed	R0	2 000 000	2 500 000
Fencing of Farms and Commonages	Appointment of service provider	10.4 km fence installed	Length of fence installed	8 km fencing of farms and commonages	Length of fence installed	Fencing of 5 km of farms and commonages	R0	1 500 000	1 200 000
Municipal Pound - Botshabelo	Appointment of panel of civil contractors	Site for municipal pound identified	Number of pounds built	Construction of municipal pound	Number of pounds built	Design of municipal pound	R0	1 000 000	R0
Municipal Pound - Wepener	Appointment of panel of civil contractors	Site for municipal pound identified	Number of pounds built	Construction of municipal pound	Number of pounds built	Design of municipal pound	R0	1 000 000	R0
Groundwater Augmentation (Boreholes and Windmills)	Appointment of service provider	1 windmill installed	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 12 boreholes and 12 windmills	Number of boreholes and windmills installed or rehabilitated	Installation or rehabilitation of 12 boreholes and 12 windmills	R0	2 000 000	1 000 000
Arts and Craft SMME Centre	Appointment of panel of civil contractors	Site for Arts and Craft Centre identified	Number of Arts and Craft centre built	Construction of 1 Arts and Craft Centre	Number of arts and craft centre built	Design of Art and Craft Centre	R0	2 000 000	2 000 000
Hawking Stalls Botshabelo CBD	Appointment of panel of civil contractors	108 hawking stalls completed	Number of hawking stalls completed	222 hawking stalls built	Number of hawking stalls completed	25 hawking stalls built	3 450 000	4 932 000	6 673 000
Container Park Thaba Nchu	Appointment of panel of contractors	New indicator	Number of Container Parks built	Construction of 2 Container Parks	Number of Container Parks built	Construction of 1 Container Parks	3 000 000	8 000 000	7 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):			LOCAL ECONOMIC DEVELOPMENT						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 2: ECONOMIC TRANSFORMATION AND JOB CREATION						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			SUSTAINABLE RURAL DEVELOPMENT, INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 2 – END HUNGER, ACHIEVE FOOD SECURITY AND IMPROVED NUTRITION AND PROMOTE SUSTAINABLE AGRICULTURE SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			ECONOMIC GROWTH						
ROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Small Town Regeneration Programme (Urban Design and Economic Infrastructure)	Appointment of service provider	New indicator	Number of STR business plans developed	Development of 3 STR business plans	Number of STR business plans developed	Development of Wepener STR business plan	R0	500 000	500 000
Bloemindustria Industrial Development	Appointment of panel of civil contractors	New indicator	Number of fully serviced industrial erven	Investment in economic infrastructure	Number of fully serviced industrial erven	Phase 1 economic infrastructure completed	R0	R0	R0
Hamilton Industrial Development	Appointment of panel of civil contractors	New indicator	Number of fully serviced industrial erven	Investment in economic infrastructure	Number of fully serviced industrial erven	Phase 1 economic infrastructure completed	R0	R0	R0
Waaiohoek Precinct Development	Appointment of service provider	Completion of pedestrian walkways	Number of Precinct Development built	1 Precinct Development built	Number of Precinct Development built	Construction Fan Mile and Bloemspruit greening	10 000 000	10 000 000	11 003 000
Agro-Processing (Agri-Park)	Appointment of service provider	New indicator	Number of Agri-hubs built	1 Agri-hub completed	Number of Agri-hubs built	Construction of animal holding pen and paved road	R0	5 000 000	7 000 000

Table 22: Engineering Services Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
ROADS AND STORMWATER									
T1527a: bochabela streets: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Procurement request for a new Contractor	Length of roads identified for upgrade.	2.6 Km	Length of roads identified for upgrade.	2,6km Complete	R 6 667 724	R0	R0
T1428a: man rd 198, 199 & 200: bochabela (7 days); upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management. 	Construction	Length of roads identified for upgrade.	1.4 Km	Length of roads identified for upgrade.	1,4km Complete	R 7 620 256	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
T1528: man rd 11388 & 11297: jb mafora: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	None	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	0.4 Km	R 3 810 128	R0	R0
Route 22: taxi routes bloemside ph 4, 6 & chris hani ph 3: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	9 km	Length of roads identified for upgrade.	10 km	Length of roads identified for upgrade.	Completed	R 4 762 660	R0	R0
T1429b; man rd 11548: kagisanong: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Procurement request for a new Contractor	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 13 811 714	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
T1538: upgrading intersection st george st & pres brand	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Design review	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 6 667 724	R0	R0
T1534: vereniging avenue extention: bridge over rail	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Appointment of contractor	Provision of roads / bridges for catalytic development	Construction	Provision of roads / bridges for catalytic development	Construction	R 38 101 281	R 23 932 499	R0
T1534b: vereniging avenue extention: roads	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Appointment of contractor	Provision of roads / bridges for catalytic development	Construction	Provision of roads / bridges for catalytic development	Construction	R 9 525 320	R 16 752 749	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
T1430c: 7th str: botshabelo section h: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Finalisation of termination and procurement request for a new contractor	Length of roads identified for upgrade.	1 Km	Length of roads identified for upgrade.	1 Km	R 1 428 798	R0	R0
T1523: bot rd 304, 305, 308: section g: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Designs review	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 8 572 788	R0	R0
T1530: bot rd b16 & 903: section t: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Designs review and contractor appointment	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 7 620 256	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
T1524: bot rd 437: section a: upgrade	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve Project cost management. Improve project communication management 	Approval of Designs.	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 4 762 660	R 6 222 450	R0
Replacement of obsolete and illegal signage and traffic signals	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Completion of Designs.	Compliance of traffic signs	Physical Replacement	Compliance of traffic signs	Physical Replacement	R 952 532	R 957 300	R 2 373 558
Resealing of streets/ speed humps	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	5 Km	resealing of streets/ speed humps	Construction	resealing of streets/ speed humps	5 Km Construction	R14 813 300	R0	R0

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
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T1539: upgrading of traffic intersections	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Completion of Designs.	Upgrading of traffic intersections.	Construction	Upgrading of traffic intersections.	Construction	R 3 810 128	R 3 829 200	R 5 696 540
T1430b: bot rd 719&718 section 0	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	2,1km complete	Length of roads identified for upgrade.	2.1 Km	Length of roads identified for upgrade.	2.1 Km	R 1 905 064	R0	R0
Batho roads: upgrading of roads and stormwater	<ul style="list-style-type: none"> Ensure that there is adequate project funding. Improve project cost management. Improve project communication management. 	Procurement request for a Consultant	Length of roads identified for upgrade.	Construction	Length of roads identified for upgrade.	Construction	R 9 049 054	R0	R0

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
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T1433: bainsvlei mooiwater bulk stormwater: upgrade	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Inception	Upgrading of stormwater	Design Complete	Upgrading of stormwater	Design Complete	R0	R 2 393 250	R 7 120 675
Nelson mandela bridge	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Inception	Provision of roads / bridges for catalytic development	N/A	Provision of roads / bridges for catalytic development	N/A	R0	R0	R 7 120 675

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T1520: first avenue pedestrian bridge	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 		Pedestrian Road safety	N/A	Pedestrian Road safety	N/A	R0	R0	R 4 747 117
Bulk stormwater phase 5	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Inception	Upgrading of stormwater	N/A	Upgrading of stormwater	N/A	R0	R 4 786 500	R 11 867 792

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Bulk stormwater rocklands.	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Inception	Upgrading of stormwater	N/A	Upgrading of stormwater	N/A	R0	R 4 786 500	R 11 867 792
T1536: heavy rehabilitation of zastron street	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Inception stage (signed off scope of works)	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	N/A	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	N/A	R0	R 7 179 750	R0

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
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T1537: heavy rehabilitation of nelson mandela street	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 	Inception	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	N/A	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	N/A	R1 000 000	R 7 179 750	R0
T1523b: victoria & kolbe intersection	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem. 		Upgrading of traffic intersections.	N/A	Upgrading of traffic intersections.	N/A	R0	R0	R 474 712

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
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Stormwater refurbishment	<ul style="list-style-type: none"> Improve Engineering Problem Identification. Ensure that a design meets Engineering Standards. Ensure Engineering design is relevant to the engineering problem.		Upgrading of stormwater	N/A	Upgrading of stormwater	N/A	R1 000 000	R5 000 000	R10 000 000
WATER AND SANITATION									
Sterkwater wwtw phase 3 civil	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	5%	Sterkwaterwwtw phase 3 civil	5%	R 9 525 320	R 12 444 899	R 11 772 849
Sterkwaterwwtw phase 3 mechanical and electrical	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	0.5% completion of mechanical and electrical work	Fully functional wwtw	0.5% completion of mechanical and electrical work	R 78 632	R 10 074 694	R0
Refurbishment of sewer systems	Implementation of operations	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all targeted unplanned system failures	R 28 575 961	R0	R0

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Extension Thaba Nchu wwtw (selossha) civil	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	50% Completion of civil works at ThabaNchuw tw	Percentage of households with access to basic sanitation	50% Completion of targeted civil works at ThabaNchuw tw	R 28 575 961	R 614 084	R0
Extension Thaba Nchu wwtw (selossha) mechanical and electrical	Implementation of WSDP	0%	Percentage of households with access to basic sanitation	0.5% Complete mechanical and electrical works	Percentage of households with access to basic sanitation	0.5% Complete of targeted mechanical and electrical works	R 476 266	R 12 297 970	R 16 614 909
Waterborne sanitation Mangaung Ward 8	Implementation of WSDP	Percentage of households with access to basic water supply	38 households	Number of new water connections meeting minimum	38 Households	38 House Holds	R 2 381 330	R 10 000 000	R0
Waterborne sanitation Mangaung Ward 17	Implementation of WSDP	Percentage of households with access to basic water supply	38 households	Number of new water connections meeting minimum	38 Households	38 House Holds	R 2 381 330	R 10 000 000	R0
Waterborne sanitation Mangaung Ward 45	Implementation of WSDP	Percentage of households with access to basic water supply	38 households	Number of new water connections meeting minimum	38 Households	38 House Holds	R 2 381 330	R0-	R0

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Waterborne sanitation Mangaung Ward 46	Implementation of WSDP	Percentage of households with access to basic water supply	38 households	Number of new water connections meeting minimum	38 Households	38 House Holds	R 2 381 330	R0	R0
Waterborne sanitation Mangaung Ward 34	Implementation of WSDP	Percentage of households with access to basic water supply	38 households	Number of new water connections meeting minimum	38 Households	38 House Holds	R 2 381 330	R0	R0
Waterborne sanitation Mangaung Ward 35	Implementation of WSDP	Percentage of households with access to basic water supply	38 households	Number of new water connections meeting minimum	38 Households	38 House Holds	R 2 381 330	R0	R0
Waterborne sanitation Mangaung Ward 32	Implementation of WSDP	Percentage of households with access to basic water supply	38 households	Number of new water connections meeting minimum	38 Households	38 House Holds	R 2 381 330	R0	R0
Waterborne sanitation Mangaung Ward 28	Implementation of WSDP	Percentage of households with access to basic water supply	38 households	Number of new water connections meeting minimum	38 Households	38 House Holds	R 2 381 330	R0	R0

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Waterborne sanitation and internal bulk services in Thaba Nchu	Implementation of WSDP	Percentage of households with access to basic water supply	92 households	Number of new water connections meeting minimum	150 Households	150 House Holds	R 9 525 320	R0	R0
Botshabelo section K Pumpstation and rising main	Implementation of WSDP	Percentage of complete pump station	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	100% Complete pumpstation and rising main	R 12 859 182	R 1 914 600	R 1 898 847
Botshabelo main outfall sewer	Implementation of WSDP	Percentage of length of pipeline completed	100% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	30% Percentage of length of pipeline completed	R 12 859 182	R 7 179 750	R 10 602 167
Maselspoort water re-use (Gravity line to Mockesdam)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	R 957 300	R 17 089 620
Maselspoort water re-use (pump station and rising main)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	R 957 300	R 17 089 620
Maselspoort water re-use (Bulkwater augmentation Mockesdam)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	R 5 743 800	R0

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Maselspoort water re-use (Gravity to NE-WWTW)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 952 532	R 957 300	R 2 373 558
Maselspoort WTW Upgrading (Maselspoort filters)	Implementation of WSDP	Finalize land matters process for servitude	100% land matters process	100% land matters process	100% land matters process	100% land matters process	R 9 525 320	R 4 786 500	R 7 120 675
Refurbishment of sewer systems in Soutpan	Implementation of WSDP	100%	Percentage of households with access to basic sanitation	100% completion of all unplanned system failures	Percentage of households with access to basic sanitation	100% completion of all targeted unplanned system failures	R 1 905 064	R0	R0
Pressure and network zone management (including auditing of valves and PRV commissioning)	Implementation of Water Conservation and Demand Management Strategy	To install, audit and commission Valves	Number of PRVs commissioned and refurbished	28 existing PRVs refurbished 6 new PRVs installed	Number of PRVs commissioned and refurbished	28 existing PRVs refurbished 6 new PRVs installed	R 13 335 448	R 7 179 750	R 7 595 387
Hamilton Park pumpstation refurbishment	Implementation of WSDP	To upgrade the pump station	To upgrade the pump station	To complete 25% of the project (pump station upgrade)	To complete 25% of the project t((pump station upgrade)	To complete 25% of the project (pump station upgrade)	R 4 762 660	R0	R0

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Krugersdrift WTW	Implementation of WSDP	100%	Percentage of households with access to basic water supply	100% completion of all unplanned system failures	Percentage of households with access to basic water supply	100% completion of all targeted unplanned system failures	R 1 905 064	R0	R0
Pellissier Reservoir	Implementation of WSDP	To build a new water supply reservoir	A new water supply reservoir	Feasibility study	Feasibility study	Feasibility study report	R 952 532	R15 000 000	R0
Water Reticulation and internal bulk (Section F)	Implementation of WSDP	To complete the water reticulation	To provide water supply to the community	To complete design	Completed design	To complete design	R0	R0	R0
Replace water meters and metering of unmetered sites	Implementation of Water Conservation and Demand Management Strategy	To replace dysfunctional water meters	Total number of water meters replaced/installed	900	Total number of water meters replaced/installed	900	R 23 079 930	R 20 103 299	R 20 934 785
Real loss reduction programme (water)	Implementation of Water Conservation and Demand Management Strategy	Upgrade and refurbish portions of Masselspoort to Bloemfontein bulk pipe, valves and chambers	Upgraded and refurbished portions of Masselspoort to Bloemfontein bulk pipe, valves and chambers	Replace pipeline portions, valves, chambers and approval of EIA & WULA	Percentage of non- revenue water	Replace pipeline portions, valves, chambers and approval of EIA & WULA	R 14 287 980	R 9 046 484	R 9 420 653
Bulk Supply, meters, location, replacement, calibration and installation of control meters	Implementation of Water Conservation and Demand Management Strategy	To install/replace bulk water meters	Percentage of non- revenue water	40 bulk meters replaced/instal led	Number of bulk water meters replaced/installed	40 bulk meters replaced/instal led	R 4 762 660	R 5 025 825	R 5 233 696

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			TRANSPORT AND ROADS WATER AND SANITATION						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 6 – ENSURE AVAILABILITY AND SUSTAINABLE MANAGEMENT OF WATER AND SANITATION FOR ALL SDG 9 – BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Installation, refurbishment and upgrading of water supply systems: Automated meter reading and prepaid programme	Implementation of Water Conservation and Demand Management Strategy And Implementation of operations	To install/replace prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 9000 prepaid water meters	Total number of prepaid water meters replaced/installed	To install/replace 9000 prepaid water meters	R 16 117 585	R 14 359 499	R 16 614 909

Table 23: Fleet and Solid Waste Management Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Minimized Solid Waste	Tonnes of waste diverted from landfill sites	178 792 Tonnes	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	170 435 Tonnes	Tonnes of solid waste sent to landfill site.	170 435	OPEX	OPEX	OPEX
		1393	ENV2.2 Tonnages of municipal solid waste diverted from landfill per capita	2800 tons	Tonnes of waste diverted from landfill sites	2800 tons	OPEX	OPEX	OPEX
Increased access to reduce removal	Percentage of Known Informal Settlement serviced	97%	ENV3.1 Percentage of known informal settlements receiving waste handling services	97%	ENV3.11 Percentage of known informal settlement receiving waste removal services	97%	OPEX	OPEX	OPEX
	Percentage of households receiving refuse removal services.	95%	Percentage of households with basic refuse removal services or better	95%	Percentage of households receiving basic refuse removal services	95%	OPEX	OPEX	OPEX
Conduct clean up campaigns	Number of clean-up campaigns	300	Conduct clean up campaigns	240	No of clean up campaigns (illegal dumps conducted)	240	OPEX	OPEX	OPEX
Conduct awareness and education campaigns on waste management and Waste Management By-Laws	Number of Awareness and Education campaigns	85	Awareness and education sessions undertaken	90	Number of awareness and education sessions undertaken	90	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Ensuring a compliance with the MMM's Waste Management By-laws.	Number of notices issued	14	Compliance notices issued within 72 hours after identification of culprit/s	20	Number of compliance notices issued within 72 hours after identification of culprit /s	20	OPEX	OPEX	OPEX
Auditing of the Landfill Sites to ensure compliance	Number of Environmental Audits	None	Conduct Environmental Audit at various MMM's Landfill Sites.	4	Number of Environmental Audits performed at various MMM's Landfill Sites.	4	OPEX	OPEX	OPEX
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Weighbridges Upgraded and Maintained	100%	Repair and maintenance of the Southern landfill weighbridges	100%	OPEX	OPEX	OPEX
				100%	Repair and maintenance of the Northern landfill weighbridge	100%	OPEX	OPEX	OPEX
				100%	Repair and maintenance of the Botshabelo landfill weighbridge	100%	OPEX	OPEX	OPEX
% of the Upgraded and Refurbished permitted Landfill Sites	% of the Permitted Landfill Sites upgraded and Refurbished	None	Landfill sites Upgraded and Maintained	100%	Upgrade and Refurbishment of the Northern landfill site	100%	R918 395	R2 000 000	R0
				100%	Upgrade and Refurbishment of Southern Landfill site	100%	R918 395	R2 000 000	R0
				100%	Upgrade and Refurbishment of Botshabelo Landfill site	100%	R918 395	R2 000 000	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
% of the Upgraded and Refurbished Transfer Station and permitted Landfill sites	% of the Transfer Station upgraded.	None	Weighbridges installed and Maintained	100%	Installation of One weighbridges at Thaba Nchu Transfer Station	100%	R918 395	R0	R0
	% of the Permitted Landfill Sites upgraded and Refurbished			100%	Installation of one Weighbridge at Wepener Landfill site	100%	R1 000 000	R1 000 000	R0
				100%	Installation of One weighbridge at Dewetsdor Landfill site	100%	R1 000 000	R0	R0
% Development of a Transfer Station in Thaba Nchu	% of the Development of a Transfer Station.	None	% Development of a Transfer Station in Thaba Nchu	100%	Development of the second phase of the Transfer Station in Thaba Nchu	100%	R2 500 000	R2 500 000	R0
% of the construction of the Ablution Blocks at Landfill Site	% of the construction of the Ablution Blocks at Landfill Site	None	Construction of the Ablution Blocks at Wepener Landfill Site	100%	Construction of the Ablution Blocks at Wepener Landfill Site	100%	R800 000	R0	R0
% of the construction of a guardhouse at wepener landfill site	% of the construction of a guardhouse at wepener landfill site	None	Construction of a Guardhouse at Wepener landfill site	100%	Construction of a Guardhouse at Wepener landfill site	100%	R400 000	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
% of the construction of a Weighbridge office at wepener landfill site	% of the construction of a Weighbridge office at wepener landfill site	None	Construction of a Weighbridge office at Wepener landfill site	100%	Construction of a Weighbridge office at Wepener landfill site	100%	R1 551 037	R0	R0
The % of the efficient administration of MMM's fleet	% of the vehicles centralized	None	Centralization of parking facilities for the Municipality's fleet.	100%	Centralization of parking facilities for the Municipality's fleet.	100%	OPEX	OPEX	OPEX
The % of the efficient utilization of the MMM's fleet	% of the vehicles installed tracking system	None	Install tracking system in all Municipality's fleet to ensure better use of fleet	100%	Install tracking system in all identified Municipality's fleet to ensure better use of fleet	100%	OPEX	OPEX	OPEX
Procurement of vehicles for the City	% of the vehicles procured for City	None	Replacement of redundant/obsolete vehicles to reduce reliance on hired vehicles	30%	Replacement of old vehicles to reduce reliance on hired vehicles	30%	R85 179 220	R85 179 220	R0
Reduce turnaround time on minor maintenance for all vehicles	Number of days taken to repair vehicles for minor repairs	None	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	No. of days taken for routine minor maintenance on all vehicles of the MMM	5 days	OPEX	OPEX	OPEX
Improve performance of fleet management	Number of vehicles serviced	None	Number of vehicles serviced and maintained	800	Number of vehicles serviced and maintained	800	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			12 – AN EFFICIENT EFFECTIVE AND DEVELOPMENT – ORIENTED PUBLIC SERVICE 10 – PROTECT AND ENHANCE OUR ENVIRONMENTAL ASSETS AND NATURAL RESOURCES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
	and inspected for roadworthiness		Number of vehicles inspected for roadworthiness	800	Number of vehicles inspected for roadworthiness	800	OPEX	OPEX	OPEX
% of Effective administration of accidents and losses of vehicles	% of the accidents reported and processed	None	Percentage of accidents and losses incidents processed	100%	Percentage of accidents and losses incidents processed	100%	OPEX	OPEX	OPEX

Table 24: Centlec Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 4: CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			ENERGY AND ELECTRICITY						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 7 – ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
To supply 3307 electricity connections in Matlarantheng and Botshabelo R, Botshabelo Section L, Dewertdorp (Riverside), Botshabelo section H	Access to electricity	2019/20 performance	Number of household electrified in Mangaung	3307 Electrifications completed in Mangaung	Complete 3307 household connections identified for electrification in the MMM area by 30 June 2021.	To supply 3307 electricity connections to identified households in the MMM area by 30 June 2021	52 908 000	21 868 551	26 214 151
Erection of 10 high mast lights in various wards within Mangaung	Public lighting	2019/20 performance	Number of public lighting installed	None	Erection of 10 high mast lights within Mangaung by 30 June 2021	10 erected and commissioned high mast lights within Mangaung by 30 June 2021	6 027 012	10 450 592	10 952 220
Installed capacity of embedded generators on the municipal distribution network.	To ensure that the public informs Centlec of installation of SSEG	2019/20 performance			Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	Number of application received and approved for embedded generation on the Municipal Distribution Network by 30 June 2021.	OPEX	OPEX	OPEX
Short term maintenance on transformers	To reduce the probability of failure or the degradation of the functioning of transformer items	Analysis of 2019/20 maintenance plan			348 DC Transformer Inspections based on the maintenance plan to be completed from 1st of July 2020 to 30 June 2021.	348 DC Transformer Inspections based on the maintenance plan to be completed by 30 June 2021.	OPEX	OPEX	OPEX

Table 25: Social Service programmes and projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Preventing fire related deaths in fires involving habitable structures	Achieving attendance time to Structural Fire Incidents of less than 14 minutes	Attendance time of less than 14 minutes to Structural Fire Incidents achieved in 57% (243 out of 426) of responses	Compliance with the required attendance time for structural firefighting incidents	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	Attendance time of less than 14 minutes to Structural Fire Incidents to be achieved in 60% of responses	OPEX	OPEX	OPEX
Preventing fire related deaths in fires involving habitable structures	Total number of paid full-time firefighters employed by the municipality at the end of the reporting period	0,123 Full time Fire fighters per 1000 population employed	Number of full-time fire fighters per 1 000 of population	No less than 0,10 Full time Fire fighters per 1000 population employed by end June 2021	No less than 0,10 Full time Fire fighters per 1000 population employed by end June 2021	No less than 0,10 Full time Fire fighters per 1000 population employed by end June 2021	OPEX	OPEX	OPEX
Preventing fire related deaths in fires involving habitable structures	Inspections at High Risk premises	87 Inspections conducted at High risk premises	Number of inspections at High risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	90 Inspections at High Risk premises	OPEX	OPEX	OPEX
Preventing fire related deaths in fires involving habitable structures	Inspections at Moderate Risk premises	257 Inspections conducted at Moderate Risk premises	Number of inspections at Moderate risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	250 Inspections at Moderate Risk premises	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Preventing fire related deaths in fires involving habitable structures	Inspections at Low Risk premises	1 789 Inspections conducted at Low Risk premises	Number of inspections at Low risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	1 800 Inspections at Low Risk premises	OPEX	OPEX	OPEX
Preventing fire related deaths in fires involving habitable structures	Building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	10 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	Number of building plans submitted scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	8 out of 10 Building Plans scrutinized for compliance with statutory fire safety measures within 5 working days	OPEX	OPEX	OPEX
Dispatching of emergency related distress calls	Fire and rescue calls to which resources are dispatched within 3 minutes	9 out of 10	Number of fire and rescue calls to which resources are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	(8 out of 10) emergency calls received are dispatched within 3 minutes	OPEX	OPEX	OPEX
Attending JOC at public events	Percentage of JOC attendance at public events	90% JOC attendance	Percentage of JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	90% JOC attendance at public events	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Conducting safety and grading assessments	Safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10	Number of safety and grading certificates assessments executed within 7 days after applications received.	10 out of 10 Safety and grading certificates issued	10 out of 10 Safety and grading certificates issued –	10 out of 10 Safety and grading certificates issued	OPEX	OPEX	OPEX
Municipal workspace contingency plans	Municipal workplaces with completed contingency plans	Will be available at end of June 2020	Number of municipal workplaces with completed contingency plans	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	Completion of contingency plans of ten (10) workplaces	OPEX	OPEX	OPEX
Conducting education and awareness program relating to disaster risk management	Disaster risk management education and awareness campaigns conducted	Will be available at end of June 2020	Number of disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	Five (5) campaigns on disaster risk management education and awareness campaigns conducted	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Conducting disaster risk management assessment after incidents and or disasters	Disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10	Number of disaster risk assessments conducted within 48 hours after disaster or emergency incident occurred	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	9 out of 10 disaster risk assessments within 48 hours after disaster or emergency incident occurred conducted	OPEX	OPEX	OPEX
Emergency response to disasters by reservists and volunteers	0 (zero) natural disaster related deaths per 1000 population (pop: 787 929)	Baseline will be available by end of 2019/20 Fin Year	Number of natural disaster related deaths per 1000 population	0 (zero) natural disaster related deaths per 1 000 population registered	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	Number of reservists and volunteer responders per 1000 population 0.101 volunteers per 1000 population registered. (80 volunteers)	OPEX	OPEX	OPEX
Metro Air Quality Index (MAQI)	1 Air Quality Station (Pelonomi) providing adequate data	Baseline will be available by end of 2019/20 Fin Year	Metropolitan Air Quality Index (MAQI)	Annual average SO2 NAAQ Standard not in exceedance of ambient concentration of 19ppb (or 50µg/m3)	Proportion of AQ monitoring stations providing adequate data over a reporting year	Number of Air Quality Stations providing adequate data annually	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Air Pollution	Number of days where PM2.5 levels exceeded guideline levels	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM2.5 levels exceeded guideline levels	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3	OPEX	OPEX	OPEX
Air Pollution	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes adhered to	Baseline will be available by end of 2019/20 Fin Year	Number of days where PM10 levels exceeded guideline levels	Annual average pm 10 NAAQ standard not in exceedance of ambient concentration o of 40 µg/m3	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Number of days where the pm 10 levels exceeded the national standard of 10 µg/m3	OPEX.	OPEX	OPEX
Air Emission Licenses (AELs) processed	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	All AEL's received and processed within 60 days after all information being submitted	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Air Emission Licenses (AELs) captured on National Atmospheric Emission Inventory system (NAEIS)	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Report on nr. of AEL's issued per quarter. Adhering to the baseline target.	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information are available on the NAEIS	Municipal AEL applications captured on the National Atmospheric Emissions Inventory System	All AELs issued by the City which information to be available on the NAEIS	OPEX	OPEX	OPEX
Noise Pollution	Percentage of households experiencing a problem with noise pollution	Baseline will be available by end of 2019/20 Fin Year	Percentage of households experiencing a problem with noise pollution	All complaints received regarding households experiencing problems with noise pollution	Percentage of complaints addressed from total number of complaints received from households experiencing problems with noise pollution	All (10 out of 10) complaints received from households reporting noise pollution addressed	OPEX	OPEX	OPEX
Number of public libraries per 100 000 population	1 Library to serve 100 000 people	1.9 Libraries per 100 000 people (current 9 libraries)	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	Number of public libraries per 100 000 population	1 Library to serve 100 000 people	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Utilization rate of sports fields	100% Utilization of Sport Fields	Baseline will be available by end of 2019/20 Fin Year	Percentage utilization rate of sports fields	Percentage of available hours across all sports facilities that are booked in a year	Average Utilization rate of sports facilities annually	Percentage of hours of sport facility bookings	OPEX	OPEX	OPEX
Library visits per library	Average Number of visits per library	Baseline will be available by end of 2019/20 Fin Year	Average number of library visits per library	The average number of library visits per library per year	Average Utilization rate of libraries per library annually	Number of visits per library	OPEX	R0	R0
Drinking water samples taken	Number of drinking water samples taken	Baseline will be available by end of 2019/20 Fin Year	Number of drinking water samples taken	1032 Drinking water samples to be taken	1032 Drinking water samples to be taken	1032 Drinking water samples taken	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	Baseline will be available by end of 2019/20 Fin Year	Number of food premise inspections conducted as per provision of the foodstuffs, cosmetic and disinfectant act 54 1972	6000 Food premises to be inspected	6000 Food premises to be inspected	6000 Food premises inspected	OPEX	OPEX	OPEX
Library programs to communities Training	Number of library programs to communities	Baseline will be available by end of 2019/20 Fin Year	Number of library programs to communities	100 Library program activities to communities to be conducted	100 Library program activities to communities to be conducted	100 Library program activities to communities	OPEX	OPEX	OPEX
Training programs on HIV/Aids	12 Training programs on HIV/AIDS prevention to be conducted	Baseline will be available by end of 2019/20 Fin Year	Number of training programs on HIV/AIDS	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention to be conducted	12 Training programs on HIV/AIDS prevention conducted	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
De-contamination and disinfection of Offices and premises due to COVID 19 pandemic New – COVID 19 Impact	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Baseline will be available by end of financial year for Q4.	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	Number of premises de-contaminated and disinfected during COVID 19 lockdown	OPEX	OPEX	OPEX
Nallis view Cemetery Developed USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	None	Nallis view Cemetery Developed	Development of Nallis view Cemetery	Nallis view Cemetery Developed	Development of Nallis view Cemetery	R3 000 00	R5 000 000	R6 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Regional Park development in (Grassland Mangaung)	Service Delivery	Regional Park development in grassland Mangaung)	Regional Park development in (Grassland Mangaung)	Regional Park development in Grassland (Mangau)	Regional Park development in(Grassland Mangaung	Regional Park development in Grassland Mangaung	R459 198	R10 000 000	R10 000 000
Regional Park development in (Turflaagte Mangaung)	Service Delivery	Regional Park development in Turflaagte Mangaung)	Regional Park development in (Turflaagte Mangaung)	Regional Park development in Turflaagte (Mangaung)	Regional development in (Turflaagte Mangaung	Regional Park development in Turflaagte Mangaung	R459 198	R10 000 000	R10 000 000
Park Wepener USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	Park Development in Wepener	R1 082 000	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			ENVIRONMENT AND WASTE FIRE AND EMERGENCY SERVICES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 15 – PROTECT, RESTORE AND PROMOTE SUSTAINABLE USE OF TERRESTRIAL ECOSYSTEMS, SUSTAINABLY MANAGE FORESTS, COMBAT DESERTIFICATION, AND HALT AND REVERSE LAND DEGRADATION AND HALT BIODIVERSITY LOSS. 16 - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Park Soutpan USDG funded – request will be submitted for roll-over of unspent funding for 2019/20 to 2020/2021	Service Delivery	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	Park Development in Soutpan	R 1 000 000	R0	R0

Table 26: Municipal Police Services Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			NONE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
CCTV cameras	Crime prevention initiative	Installed CCTV cameras in identified crime hotspots	Number of CCTV Cameras procured	CCTV Cameras procured	Number of CCTV Cameras procured	Procurement of CCTV Cameras	R0	1 000 000	1 000 000 00
Speed law enforcement cameras-handheld cameras	Speed contributes to accidents hence enforcement of traffic transgressions to promote road safety.	Speed law enforcement cannot be enforced due to cancellation of the contract by the service provider (TVS)	Appointment of a service provider for procurement of Speed Law Enforcement hand held cameras	Hand held cameras procured	Number of handheld cameras procured	Procurement of speed law enforcement cameras hand held	1 200 000	R0	1 000 000
Speed law enforcement fixed cameras	Speed contributes to accidents hence enforcement of traffic transgressions to promote road safety	Speed law enforcement cannot be enforced due to cancellation of the contract by the service provider (TVS)	Appointment of a service provider for procurement of Speed Law Enforcement Fixed Cameras	Fixed cameras procured	Number of fixed cameras procured	Procurement of speed law enforcement fixed cameras	R0	1 200 000	1 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			NONE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Wheel clamps	Enforcement of traffic transgressions to promote road safety	Due to the unavailability of the budget the sub directorate could not procure the wheel-clamps. The sub directorate had completed the drafting of specifications and the supply chain process is underway.	Wheel Clamps procured	Wheel Clamps procured	Number of wheel clamps procured	Procurement of Wheel clamps	450 000	R0	R0
Upgrading of biometrics system at Bram Fischer building	Create a safe and secure work environment for employee of Mangaung Municipality	Funds must be made available so that the Sub Directorate can start with the process of the upgrading of the system.	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading and installation of Biometrics system at Bram Fischer Building	Upgrading of biometrics system at Bram Fischer Building	R0	R1 000 000	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			NONE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Security scanners	Create a safe and secure work environment for employee of Mangaung Municipality to ensure that dangerous weapons are not allowed at Municipal premises	Due to the unavailability of the budget the sub directorate could not procure the scanners The sub directorate had completed the drafting of specifications and the supply chain process is underway	Security Scanners procured	Security Scanners procured	Number of security scanners procured	Procurement of security scanners	R0	R200 000	R0
Professional (expert services Provider (project manager	Assist with the implementation of the establishment of the municipal police service	The application to establish mmpd is approved and gazetted	Appointment of professional expert	Development of implementation strategy	Implement the developed strategy	Review and customize the developed strategy	1 800 000	R0	R0
Launch of MMPD & inauguration	Train & migrate members from public safety on LSP	Approved application to establish metro police to be implemented	Launch the Mangaung Metro Police Department and inauguration	Establish a municipal police service on the 1 st July 2020	Implement policies in relation to migrated members into metro police service	Train members of the law enforcement unit that qualify for conversion to Metro Police service	1 000 000	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			SOCIAL COHESION AND SAFER COMMUNITIES						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 6: SOCIAL COHESION AND SAFE COMMUNITIES						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			INCLUSION AND ACCESS						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE BUILDING SOCIAL COHESION						
CIRCULAR 88 REPORTING REFORMS			NONE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG – PROTECT SDG - PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL AND BUILD EFFECTIVE, ACCOUNTABLE AND INCLUSIVE INSTITUTIONS AT ALL LEVELS.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Safer city summit	Develop safer city strategy for the municipality	Application to establish metro police not yet approved	Safer city project established to promote safety within the municipality	Monitor and review the established safer city project	Establish a safer city project for Mangaung Metro Police Service	Introduce a safer city project.	1 000 000	R0	R0
Contravention management system	Advertise automated contravention systems.	Contravention systems not used at present by Public Safety Sub- Directorate	Implement the use of the services of a contravention system to record traffic and criminal offences	Develop specifications for a contravention system to record traffic and criminal offences	Procure the services of a contravention system to record traffic and criminal offences	Procure the services of a contravention system to record traffic and criminal offences	1.100 000	R0	R0
Parking meters	Draw specs for the advertisement and the procurement of parking meters	Parking meter systems not in use at present by Public Safety Sub- Directorate	Re-introduce the use of parking meter systems within the municipality	Develop specifications for parking meters	Drafting of specifications for advertisement of formal quotations	Procure the parking meter systems	1 000 000	R0	R0

Table 27: Finance Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS					
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Percentage increase on number of customers receiving accurate bills	Installation of prepaid water meters Repairs of broken meter reading devices to cover a greater area	Reduced the interim meter readings	Reduce the interim meter readings	Reduce the interim meter readings to %	Reduce the interim meter readings	10%	OPEX	OPEX	OPEX
	Implementation of a web platform for consumers to get their statements Further discussions with the post office to increase effective rate Converting more consumers to email statements or by app/sms	Issued consumer accounts to correct addresses	Issue consumer accounts to correct addresses	% of consumer accounts are issued to correct addresses	Issue consumer account to correct addresses	5%	OPEX	OPEX	OPEX
Improve collection rate	Better collaboration with centlec (electricity) for collection initiatives Debt incentive scheme re-introduction	Improved collection rate	Improve collection rate	Improve collection rate	Improve collection rate	87%	OPEX	OPEX	OPEX
Number of defaulting businesses litigated	2 debt collectors appointed to assist litigation Additional handover of accounts	Completed	Defaulting businesses litigated	Number of defaulting businesses litigated	Number of businesses litigated	400	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):				MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				01 – SPATIAL INTEGRATION					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				INCLUSIVE ECONOMIC GROWTH AND SUSTAINABLE JOB CREATION					
CIRCULAR 88 REPORTING REFORMS				CITY TRANSFORMATIONAL INDICATORS (BEPP)					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE, SAFE, RESILIENT AND SUSTAINABLE					
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES				FINANCIAL HEALTH IMPROVEMENTS					
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Fixed asset register is compiled and updated monthly	Continued enhancement of the asset management system Building internal capacity to comply with legislative requirements	Updaed fixed asset register	Updating of fixed asset register	Fixed asset register	Updated fixed asset register	12 FAR UPDATES	OPEX	OPEX	OPEX
Number of interim valuation roll prepared and implemented bi-annually	New valuer to be appointed Monthly supplementary valuations to be performed (although updated at least bi-annually)	Supplementary valuation rolls implemented	1 interim valuation roll implemented	Interim valuation rolls implemented bi-annually	Supplementary valuation rolls implemented	2	OPEX	OPEX	OPEX
All risks of awarding tenders to employees of state is eliminated	Verification done on dpsa and nt website to ensure the recommended bidder is not a public servant	100% compliance with legislative framework	100% compliance	All risks of awarding tenders to employees of state is eliminated	100% compliance	100%	OPEX	OPEX	OPEX
All contracting is done in accordance to scm policy	Bid processes done in line with the scm policy	100% compliance with legislative framework	100% of awarded contracts in line with scm regulations	All contracting is done in accordance to scm policy	100% compliance	100%	OPEX	OPEX	OPEX

Table 28: Human Settlement Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PTO's issued	Provide security of tenure	2500	Number of PTO's issued	2500	Number of PTO's issued	2500	OPEX	OPEX	OPEX
Title Deeds registration	Provide security of tenure	1800	Number of title deeds registration	1800	Number of title deed registration	1800	OPEX	OPEX	OPEX
Vista Park Ext. (251) 2 Installation of water and sewer reticulation on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of water and sewer reticulation on subsidized units	100% completion of (phase1) installation of water and sewer reticulation on subsidized units	Percentage completion of (Phase1) installation of water and sewer reticulation on subsidized unit	100% completion of (phase1) installation of water and sewer reticulation on subsidized units	R1,000,000	R18,000,000	R25,000,000
Vista Park Ext. (251) 2 Installation of internal Roads and Stormwater on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of internal Roads and Stormwater on subsidized units	100% completion of (Phase 1) installation of internal Roads and Stormwater on subsidized units	Percentage completion of (Phase1) installation of internal Roads and Stormwater on subsidized units	100% completion of (Phase 1) installation of internal Roads and Stormwater n on subsidized units	R1,000,000	R20,000,000	R35,000,000

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Vista Park Ext. (251) 2 Installation of bulk sewer	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of bulk sewer	100% completion of (Phase1) installation of bulk sewer	Percentage completion of (Phase1) installation of bulk sewer	100% completion of (Phase1) installation of bulk sewer	R 4,000,000	R8,000,000	R3,500,000
Vista Park Ext. (251) 2 Installation of bulk Stormwater	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of bulk Stormwater	100% completion of (Phase1) installation of bulk Stormwater	Percentage completion of (Phase1) installation of bulk Stormwater	100% completion of (Phase1) installation of bulk Stormwater	R 8 000 000	R15,000,000	R3,000,000
Vista Park Ext. (256,257,261) 3 Installation of (Phase 1) internal Civil engineering services (Roads, Stormwater, Water and Sewer) on subsidized units	Development of Sustainable and Integrated Human Settlements	100% Completion of Realignment (rerouting) of bulk water and sewer pipe	Percentage completion of installation of (Phase1) internal civil engineering services (Roads, Stormwater, Water and Sewer	100% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer	Percentage completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer)	100% completion of (Phase1) installation of Civil Engineering Services (Roads, Stormwater, Water and Sewer	R30,000,000	R57,754,800	R44,375,525

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Vista Park Ext. (256,257,261) 3 Installation of internal Electricity on subsidized units	Development of Sustainable and Integrated Human Settlements	New	Percentage completion of installation of internal electricity on subsidized units	100% completion of (Phase 1) installation of internal electricity on subsidized units	Percentage completion of (Phase1) installation of internal electricity on subsidized units	100% completion of (Phase 1) installation of internal electricity on subsidized units	R0	R56,901,915	R26,223,651
Botshabelo Sec D Installation of sewer	Provision of basic services	New	Number of households provided with water and sewer	100 households connected with sewer	Number of households provided with sewer	100	R6 000 000	R7 000 000	R5 500 000
Botshabelo Sec M Installation of sewer	Provision of basic services	New	Number of households provided with sewer	100 households connected with sewer	Number of households provided with sewer	100	R6 000 000	R8 000 000	R6 000 000
Bloemside 9&10 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	200 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	200	R7 000 000	R15 000 000	R19 000 000

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Bloemside 7 Installation of water and sewer	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	500 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	500	R7 000 000	R16 000 000	R16 000 000
Grassland Phase 4 Installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water	Number of households living in informal settlements provided with water	1000	R17 000 000	R20 000 000	R22 000 000
Sonderwater Phase 2 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R5 320 000	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Chris Hani 28747 installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	50 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	50	R6 000 000	R2 000 000	R0
F/Dom SQ 37321 ZUMA SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	117 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	117	R8 819 000	R0	R0
Marikana SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R5 320 000	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Mkhonto SQ Erf 32109 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	111 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	111	R6 400 000	R3 000 000	R0
Saliva SQ Erf 35180 & 8323 - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	124 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	124	R7 450 000	R3 000 000	R0
Botshabelo Section C and E - installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	138 households connected with water alternative sanitation toilets	Number of households living in informal settlements provided with water and sewer	138	R900 000		

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Botshabelo West installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000	R17 000 000	R18 000 000	R10 318 000
Botshabelo Sec R installation of water reticulation (1 000 U)	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	1000 households connected with water and sewer	Number of households living in informal settlements provided with water	1000	R9 000 000	R6 000 000	R0
Thabo Mbeki SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	48 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	48	R6 250 000	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Kgatelopele SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	80 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	80	R9 260 000	R0	R0
Soutpan installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	22 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	22	R1 590 000	R0	R0
Ratau Ext. 40 installation of water reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water	100 households connected with water and sewer	Number of households living in informal settlements provided with water	100	R2 450 000	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Tambo SQ installation of water and sewer reticulation	Upgrading of Informal Settlements to Phase 3	New	Number of households living in informal settlements provided with water and sewer	119 households connected with water and sewer	Number of households living in informal settlements provided with water and sewer	119	R2 160 000	R0	R0
Dewetsdorp Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer		Number of erven installed with water and sewer	100	R3 800 000	R3 600 000	R0
Fleurdal Infill Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer		Number of erven installed with water and sewer	22	R2 076 982	R0	R0
Bloemside Erf 4510 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer		Number of erven installed with water and sewer	90	R7 469 500	R0	R0
Botshabelo Sect H2873 and G1011 Installation of water and sewer	Reduce the housing backlog	New	Number of erven installed with water and sewer		Number of erven installed with water and sewer	34	R2 000 000	R0	R0

NATIONAL KEY PERFORMANCE AREA (NKPA):			BASIC SERVICE DELIVERY						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 5: SPATIAL INTEGRATION, HUMAN SETTLEMENTS AND LOCAL GOVERNMENT						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			01 – SPATIAL INTEGRATION						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			IMPROVED QUALITY OF LIFE						
CIRCULAR 88 REPORTING REFORMS			HOUSING AND COMMUNITY FACILITIES						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 11 – MAKE CITIES AND HUMAN SETTLEMENT INCLUSIVE , SAFE, RESILIENT AND SUSTAINABLE						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			SERVICE DELIVERY IMPROVEMENT						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Acquisition of Land for Informal Settlements Relocations	Upgrading of Informal Settlements to Phase 1	New	Hectares of land acquired for the relocation of informal settlements		Hectares of land acquired		R20 000 000	R10 000 000	

Table 29: Office of the City Manager Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
RISK OFFICE									
Forensic/Compliance Investigations	Zero tolerance to Fraud and Corruption	10	Number of alleged fraud and corruption cases reported per 100 000 population	12 investigations	Number of forensic investigations instituted in the quarter	12 investigations	OPEX	OPEX	OPEX
Risk registers developed	Reduce and manage Risks to acceptable appetite	1	Number of risk registers developed	1 risk register	Number of risk registers developed.	1 risk register	OPEX	OPEX	OPEX
Risk management reports developed.	Reduce and manage Risks to acceptable appetite	3	Number of risk management reports developed	4 reports	Number of risk management reports developed.	4 reports	OPEX	OPEX	OPEX
Awareness sessions held	Reduce and manage Risks to acceptable appetite	2	Number of awareness sessions held	4 sessions	Number of Risk Management, Anti-Fraud and Corruption awareness sessions held.	4 sessions	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
INTERNAL AUDIT OFFICE									
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	2 Meetings	Number of meetings successfully held	4 Meetings held	Number of meetings successfully held	4 Meetings held	OPEX	OPEX	OPEX
Functional Audit Committee	Council appoint qualified, experienced, skilled and knowledgeable persons to serve as Audit Committee members. Adhere to the developed and adopted annual schedule of meetings.	Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	Number of reports compiled and submitted to Council	4 Reports issued	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Functional Internal Audit Unit	<p>Appointment of qualified, experienced, skilled and knowledgeable persons to the Internal Audit Unit of the Municipality as internal auditors.</p> <p>Continuous skilling, reskilling, upskilling; and training of the Municipality's internal auditors</p> <p>Conduct internal audit reviews according to the approved risk based annual internal audit plan and Institute of Internal Auditors' Standards.</p>	26 Reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	Number of audit reviews completed, and reports issued	30 internal audit reviews completed, and reports issued	OPEX	OPEX	OPEX

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
IPTN OFFICE									
Botshabelo Phase 2 – Non Motorised Transport	Provision of botshabelo non-motorized transport fully compliant to universal access design standards	2.65 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	4 000 000	7 500 000	0
Thaba Nchu Phase 2 – Non Motorised Transport	Revision of thaba nchu non-motorized transport fully compliant to universal access design standards	3 km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	1 km	3km of Universally Accessible Non-Motorized Transport Network	1 km	3 500 000	6 500 000	0
Bloemfontein Phase 2 – Non Motorised Transport	Revision of botshabelo non-motorized transport fully compliant to universal access design standards	19.5km of Universally Accessible Non-Motorized Transport Network	Number of Kilometers Constructed	0.5km	3.5km of Universally Accessible Non-Motorized Transport Network	0.5 km	2 000 000	10 000 000	3 000 000
Fort Hare Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 43%	Number of Kilometers Constructed	1.5km	1.5km of fully functional and compliant Trunk Route	1.5 km	8 500 000	0	0
Fort Hare Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 13%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1 km	5 000 000	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 						
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Moshoeshoe Trunk Route – Part A	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 25%	Number of Kilometers Constructed	1.1km	1.1km of fully functional and compliant Trunk Route	1.1km	3 500 000	0	0
Moshoeshoe Trunk Route – Part B	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 14%	Number of Kilometers Constructed	2.2km	2.2km of fully functional and compliant Trunk Route	2.2km	5 000 000	0	0
Chief Moroka Crescent Trunk Route	Provision of functional and compliant iptn trunk route road infrastructure	Physical Progress @ 12%	Number of Kilometers Constructed	2.6km	2.6km of fully functional and compliant Trunk Route	2.6km	3 500 000	0	0
IPTN Phase 1B Trunk Route (O.R Tambo Road)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	0.9 km	1.8km of fully functional and compliant Trunk Route with associate NMT	0.9 km	0	20 000 000	14 574 961
IPTN Bus Depot – Civil Works	Functional and Compliant Civil Works	Physical Progress @ 30%	Percentage Completion of Earthworks	100% Completion of Phase 1 Civil Works	Completed Phase1 Bus Depot Civil Works	100% Copmpletion of Phase 1 Civil Works	9 525 000	0	0
IPTN Bus Depot – Building Works	Bus Depot fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Building Works	Contractor Appointed	Completion of Procurement Process	Appointment of Contractor	1 000 000	27 582 716	31 141 492

NATIONAL KEY PERFORMANCE AREA (NKPA):			GOOD GOVERNANCE AND PUBLIC PARTICIPATION						
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):			PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE						
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):			02 – INCLUSION AND ACCESS 03 – GROWTH, 04 – GOVERNANCE						
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)			GOOD GOVERNANCE						
CIRCULAR 88 REPORTING REFORMS			GOOD GOVERNANCE						
SUSTAINABLE DEVELOPMENT GOAL (SDG)			SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.						
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES			<ul style="list-style-type: none"> ORGANISATIONAL STRENGTH SPATIAL TRANSFORMATION 						
PROGRAMME/ PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
IPTN Transfer Facilities	Transfer Facilities fully compliant to Universal Access Requirements	None (New Project)	Percentage Completion of Construction Works	Contractor Appointed	Percentage Completion of Construction Works	35% of Construction Works Complete	20 000 000	5 750 000	0
Open Bus Stations (Bus Stop with Shelter)	Universally accessible bus station	None (New Project)	No of Bus Stations Completed	4 Sheltered Bus Stations Completed	4 Sheltered Stations	4 Sheltered Bus Stations	2 500 000	999 374	5 101 236
Bus Stops (With Poles)	Universally accessible bus stop	None (New Project)	No of Pole Stops Erected	28 Pole Stations Erected	28 Pole Stations	28 Pole Stations	1 010 000	799 499	0
Intelligent Transport System	Development of intelligent transport system for iptn	None (New Project)		Starter Services Ticketing System			4 650 000	3 977 907	3 863 093
IPTN Phase 2 – Trunk Route (Dr. Belcher)	Provision of functional and compliant iptn trunk route road infrastructure	None (New Project)	Number of Kilometers Constructed	Pavement Assessment Report Detailed Designs Complete	2.6km of fully functional and compliant Trunk Route	Completion of Detailed Designs	0	0	0

Table 30: Corporate Services Programmes and Projects

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.					
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH					
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
ICT Governance	Maintain Sound ICT Governance Policy. Appointing a Service Provider to assist with the drafting of a Comprehensive ICT Governance Framework and Security.	None	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	100% completion and approval of the current Draft ICT Governance Policy by Council.	ICT Governance Policy approved by Council.	262 239	0	0
Digital Platform	Integrate MMM Call Centres, ICT Systems and Automation of processes for efficiency and effectiveness in rendering services while reducing time and costs. Appointing a Service Provider to assist with the Enterprise Resource Planning (ERP) that will be integrated and Automate our current fragmented Systems.	None	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	100% completion of Integration and Automation of targeted ICT Systems in MMM.	Targeted MMM ICT Systems Integrated and Automated	262 239	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.					
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH					
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Positioning MMM in line with the 4IR	Propel MMM towards a SMART CITY	Concept Paper and Roadmap (Implementation Plan in place	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	Revised Concept Paper and Roadmap (Implementation Plan) in place and number of City – Wide Projects and/or Programmes implemented that catapult MMM in the direction of a SMART CITY.	262 239	0	0
Procurement of desktops and laptops	Maintain a Sound Demand Mngt Plan i.r.o the tools of trade for the organisation. Appointing a Service Provider to supply MMM in line with the DMP.	None	Sound On – Demand Supply of Tools of Trade / Replacement of aging and dysfunctional desktops and laptops.	Provide officials of Mangaung Metropolitan Municipality with adequate ICT equipment for day to day operations	A Service Provider is appointed and supplies MMM in line with the DMP.	A Service Provider is appointed and supplies MMM in line with the DMP.	2 000 000	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.					
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH					
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
ICT Telecom Infrastructure Equipment	Replacement of Telephone Systems that have reached end of life for efficient communication services across MMM. Appointing a Service Provider to help migrate from old analogue to VoIP telephones system.	None	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	% achievement in the way MMM is migrating from old analogue to VoIP telephones system	ICT telecom equipment in MMM upgraded and replaced from analogue to Voice over Internet Protocol (VoIP)	2 000 000	0	0
ICT Network Equipment	Replacement old/aged Network Equipment and enhancing network security across MMM. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	% achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing project from unmanageable switches to PoE (Power over Ethernet) switches	Aging MMM ICT Network Infrastructure upgraded and replaced.	2 000 000	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
MEDIUM TERM STRATEGIC FRAMEWORK (MTSF):				PRIORITY 1: BUILDING A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE					
INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.					
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH					
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Procurement and maintenance of ICT Data Centre Infrastructure	Replacement old/aged Data Center Infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan.	None	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	% achievement in the Upgrading/Replacing project of the old/aged Data Center Infrastructure to a hyper converged environment over the MTREF period.	Old/Aged Data Center Infrastructure upgraded/replaced by a hyper converged environment.	8 000 000	0	0
Procurement of Wi-Fi Equipment	Replacement old/aged Network infrastructure. Appointing a Service Provider to supply MMM in line with approved Upgrading/Replacement Plan	None	% achievement in the Upgrading/Replacing of the old/aged Network infrastructure project.	Aging MMM ICT Network Infrastructure upgraded and replaced.	% achievement in the Upgrading/Replacing of the old/aged Network infrastructure project.	Aging MMM ICT Network Infrastructure upgraded and replaced.	500 000	0	0

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES					
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PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Procurement and installation of a Radio Links	Maintain a Sound Demand Mngt Plan i.r.o HIGH SITES and REPEATERS for effective Two – Way Radio Communication. Appointing a Service Provider to obtain a Two – Way Radio Communication in line with the approved DMP.	None	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	% achievement in the HIGH SITES and REPEATERS building project.	HIGH SITES and REPEATERS built in line with the City's DMP.	1 500 000	0	0
Construction of community hall per agreed upon cluster of wards (4)	Construction of community facilities within the area of Mangaung to cater for the demand.	None	1 Community hall over MTREF	1 community hall over MTREF	Complete Design phase	Complete approved designs, land / site approval for construction and costing.	0	0	0

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FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.					
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH					
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Maximise occupancy rate	Percentage utilisation rate of community halls.	50%	Percentage utilisation rate of community halls	60%	80% utilisation	Maximize occupancy of municipal halls.	0	0	0
Fire Detection system for MMM Buildings	Installation of firefighting equipment to the building in compliance with the Act and SANS.	1 x Building	Number of buildings complying to SANS regulations	Complete installation of fire detection system	Number of buildings installed with fire detection system	1 x building complying to SANS regulations.	1 836 790	0	0
Refurbishment of HVAC system: Bram Fischer	Minimising uncontrollable infiltration ventilation and maximising healthy doses of controllable ventilation.	None	100% working HVAC system with a computerized system	Complete refurbished HVAC and computerized system	1 x building: working HVAC system with a computerized system	1 x building: working HVAC system with a computerized system	2 755 185	0	0
Passenger Carrier/ lift: Gabriel Dichabe	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings.	None	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	551 037	0	0

NATIONAL KEY PERFORMANCE AREA (NKPA):				GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.					
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH					
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Air-con units: Thaba Nchu Regional Office	Minimising uncontrollable infiltration ventilation and maximizing healthy doses of controllable ventilation.	None	100% working air-con units	Complete installation of Air-con unit at Thaba Nchu Regional	1 x building: Complete installation of air-con units	1 x building: Complete installation of air-con units	826 556	0	0
Passenger carrier/ lift Thaba Nchu Regional Office	Implementing necessary statutory requirements in meeting the Health and Safety Act - in line with Accessibility of buildings	None	100% Compliance	Complete installation of the lift	1 x building with a passenger lift for the disabled	1 x building with a passenger lift for the disabled	1 377 593	0	0
Refurbishment of refrigeration's at Fresh Produce Market	Refrigeration equipment that is electronically controlled.	None	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	Producing fresh fruits and vegetables that last long	1 x Complete overhaul of the refrigeration system	1 836 790	0	0

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INTEGRATED URBAN DEVELOPMENT FRAMEWORK (IUDF):				02 – INCLUSION AND ACCESS 03 – GROWTH 04 – GOVERNANCE					
FREE STATE GROWTH AND DEVELOPMENT STRATEGY (FSGDS)				GOOD GOVERNANCE AND IMPROVED QUALITY OF LIFE					
CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES					
SUSTAINABLE DEVELOPMENT GOAL (SDG)				SDG 8 – PROMOTE SUSTAINED, INCLUSIVE AND SUSTAINABLE ECONOMIC GROWTH, FULL AND PRODUCTIVE EMPLOYMENT AND DECENT WORK FOR ALL. SDG 17 - STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT.					
MANGAUNG STRATEGIC DEVELOPMENT OBJECTIVES				ORGANISATIONAL STRENGTH					
PROGRAMME/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Water reservoir for Bram Fischer Building	Increasing the water supply to Bram Fischer Building.	None	Storing enough water to run the building	Provide employees with uninterrupted water supply	1 x water storage tank commissioned and operational	1 x water storage tank commissioned and operational	734 716	0	0
Fencing of Fresh Produce Market	Demarcate resource rich areas and exclude threats/ intruders	Partial fencing completed	Complete fencing of the Fresh Produce Market property	Provide barriers for safe keeping of municipal property	Complete fencing of the Fresh Produce Market property	Appointment of the service provider through the panel to complete the fencing of the Market	0	0	0
Upgrading of the roof at the Fresh Produce Market	Increase the utility of the building	None	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	Repairing and replacing the section of the roof in accordance with the financial availability	Provide protection to the inside structures from elements	0	0	0

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Institutional Transformation (Snr Mngt)	Manage the Staff Vacancy Rate in line with applicable statutes.	S56 positions in MMM have been filled by fulltime, appointed staff not in an acting capacity.	Top Management Stability (% of days in a year that all S56 positions are filled by fulltime, appointed staff not in an acting capacity, see TID for detail).	Zero vacancy rate maintained.	Sudden vacancies occurring in the course of the FY filled in line with legislative prescripts.	Zero vacancy rate maintained	OPEX	OPEX	OPEX
Institutional Transformation and service delivery	Rationalize the organizational structure to meet city's service delivery needs.	3665 filled posts and 3618 vacant posts. (49,68 %) vacancies	Total number of employees as per staff establishment	20 % reduction of the current vacancy rate through approval of the new structure, abolishing and filling of critical vacancies	Number of permanent employees employed at the end of the quarter.	20 % reduction of the current vacancy rate	OPEX	OPEX	OPEX
Legislative compliance	Conversion, in terms of relevant legislation, of all qualifying non-permanent employee types to fulltime employees.	220 Non-permanent employees.	Full compliance to legislation to phase out temporary and other qualifying non-permanent staff.	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.	Number of non-permanent employees employed at the end of the quarter:	100% reduction in the current temporary and non-permanent staff who qualify in terms of legislation.	OPEX	OPEX	OPEX
Legislative compliance (Approved WSP)	Leverage on SETA Funding to accelerate Career Dev in line with the approved WSP.	(36 % skills levy) (Mandatory grant) = 20 % =	Number of Learnership Programs Implemented.	6 Learnership Programs.	Number of Learnership Programs Implemented.	6 Learnership Programs.	OPEX	OPEX	OPEX

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		R 1 473 806.00) (Discretionary grant) = 49.5 % = R 3 647 669.80 Total grant = R 5 121 475.85 Received = R 1 473 806.00 + 362 000.00 for additional courses from directorates = R5 121 475.85 / 1 845 806.00. = R 1 845 806.00.	Number of Internship Programs Implemented.	5 Internship Programs	Number of Internship Programs Implemented.	5 Internship Programs	OPEX	OPEX	OPEX
			Number of Skills Programs Implemented.	8 Skills Programs	Number of Skills Programs Implemented.	8 Skills Programs	OPEX	OPEX	OPEX
			Percentage of municipal skills development levy recovered	50%	Percentage of municipal skills development levy recovered	50%	OPEX	OPEX	OPEX
Employee Capacity building	Promote a culture of Lifelong Learning and Career Dev through Effective Bursary Programme.	50	Number of municipal officials who completed training in this FY	100	Number of municipal officials who are MMM Bursary Holders in this FY.	50	OPEX	OPEX	OPEX
				50	Number of municipal officials who completed training in this FY.	50	OPEX	OPEX	OPEX

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CIRCULAR 88 REPORTING REFORMS				GOOD GOVERNANCE HOUSING AND COMMUNITY FACILITIES					
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Ensuring healthy and productive workforce.	Maintain Statutory Compliance, Effective Vaccination Program, Effective Employee Wellness Program and Implement "I Love My City, I Love My Job Campaign.	22410 days Sick Leave Taken. Good intend to reduce to an acceptable norm, however such a norm does not exist in LG (No proposed outcome indicator at this stage).	Number of days of sick leave taken by employees in the FY.	10% reduction.	Number of days of sick leave taken by employees in the FY.	10% reduction	OPEX	OPEX	OPEX
Sound employee relations and Labour peace	100 % compliance with legislative prescripts, collective agreements, COS and other policies. Regular Roadshows, Training Workshops and refresher courses for line function.	2 Suspensions	Number of active suspensions longer than three months.	Zero	Zero	Zero	OPEX	OPEX	OPEX
Sound employee relations and Labour peace	Advocating for and Institutionalizing a culture of consequence management.	R 357 603.00	Quarterly salary bill of suspended officials.	Zero	Zero expenditure on suspended officials.	Zero	OPEX	OPEX	OPEX

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Sound employee relations and Labour peace	Advocating for Mngt respect for LLF Schedule of meetings and Regular Training sessions with the LLF	Zero	Number of work stoppages occurring in the quarter:	Zero	Zero occurrence of industrial action.	Zero	OPEX	OPEX	OPEX
Ward Committee Functionality	Maintain a dynamic interaction with the office of the Speaker in managing this program.	Four (4) meetings per annum (inductions still not conducted, meetings held on ad-hoc basis and accredited training envisaged to compliment the induction).	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	100% functionality	Percentage of ward committees with 6 or more ward committee members (excluding the ward councilors).	100% functionality	OPEX	OPEX	OPEX
Ward meetings Held by Councillors	Maintain a dynamic interaction with the office of the Speaker in managing this program.	25 Councillors convened community meetings.	Regular reports from ward committees (at least quarterly)	50 councilors	Average number of councilors who convened community meetings per ward.	50 councilors	OPEX	OPEX	OPEX

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Broadening participation and institutionalizing traditional leadership (Attendance)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Finalize meeting allowance policy for the Traditional Authority	Approval of the Allowance policy for Traditional Authority	R200 000	0	0
Broadening participation and institutionalizing traditional leadership (Full participation)	20% of Council seats represented by traditional leadership Authority	Traditional Authority represented in Council	20% Traditional Leadership represented in Council	20% Traditional Leadership represented in Council	Traditional Authority participating fully in the Council	Full participation in Council	OPEX	OPEX	OPEX
Legislative compliance and quality leadership (% of Cllr attendance as well as (% of agenda items deferred)	100% Attendance rate in Council	75% attendance rate achieved	Average percentage of councillors attending council meetings	Target depends on engagements in Council	Target depends on engagements in Council	95% attendance rate	OPEX	OPEX	OPEX

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PROGRAMME E/PROJECT	STRATEGIES	2019/2020 PAST YEAR PERFORMANCE	IDP OUTCOME KEY PERFORMANCE INDICATOR	IDP TARGET 2020/2021	SDBIP OUTPUT KEY PERFORMANCE INDICATOR	SDBIP TARGET 2020/2021	BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
Legislative compliance and quality leadership (% of Council Committees that are functional)	5 Council Committees exist	50% Average performance achieved	Develop Action plan for Council committees	Efficient committee management system	Full legislative compliance regarding committee meetings	16 meetings scheduled for Council committees	OPEX	OPEX	OPEX
Legislative compliance and quality leadership (% of Mayoral Committees that are functional)	10 mayoral committees established	65% performance achieved	Develop Action plan for each Mayoral committee	Efficient Mayoral committee management system	Full legislative compliance regarding committee management system	40 meetings scheduled for Mayoral Committees	OPEX	OPEX	OPEX
Promotion of the SMART CITY Concept at the Political Leadership Level	Introduce and promote Institutional Efforts around the SMART CITY Concepts and Principles in interaction with Councillors.	Council Agenda distributed electronically, and modern Tools of Trade and Targets provided to Councillors.	Number of Councillor Training / Capacity Building Programs and/or sessions / workshops completed.	4 Cllr Training / Capacity Building Programs and/or sessions / workshops conducted.	100 Cllrs underwent Training / Capacity Building Programs and/or sessions / workshops.	4 Cllr Training / Capacity Building Programs and/or sessions / workshops conducted.	OPEX	OPEX	OPEX

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To protect the interest of the Municipality	Institutionalise a culture of respect for matters with legal cost implications and contribute to MMM FRP by creating general awareness and assisting line function on how to handle matters legally served on MMM and promoting a culture of consequence Mngt.	58	Number of litigation cases instituted against the municipality in the FY.	50% reduction in litigation cases instituted against the municipality.	Number of litigation cases instituted against the municipality in the FY.	04 interventions	OPEX	OPEX	OPEX
To protect the interest of the Municipality	Institutionalise a culture of respect for Municipal By – Laws and contribute to MMM FRP by assisting line function in enforcing and promoting a culture of consequence Mngt.	29	Number of litigation cases instituted by the municipality in the FY.	95%	Number of litigation cases instituted by the municipality in the FY.	Number of letters of demands on cases referred for litigation by relevant user directorates.	OPEX	OPEX	OPEX

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Establish a Legal Corner on MMM Website.	Establish and Institutionalise Legal Corner on MMM Website in consultation with ICT. Legal Corner ed on MMM Website and provides legal advice and info to all MMM users	None	Prompt On – Demand, On – Line Legal Assistance (including specific /relevant case law and/or general case law updates) and advise is provided to all MMM users on deserving cases.	A Legal Corner is fully functional / operational on MMM Website.	Prompt On – Demand, On – Line Legal Assistance (including specific /relevant case law and/or general case law updates) and advise is provided to all MMM users on deserving cases.	Legal Corner on MMM Website	OPEX	OPEX	OPEX
Promoting Good Governance.	Conduct Regular Workshops on legislation and/or relevant case law as a means of creating general awareness and promoting legal compliance.	3 Workshops	Good Governance promoted through regular workshops providing sound legal advice and promoting legal adherence/compliance.	Good Governance Workshops Institutionalised.	Number of workshops held.	4 workshops	OPEX	OPEX	OPEX

4.3 CIRCULAR 88 IDP (OUTCOME INDICATORS)

Table 31: Energy & Electricity Circular 88 Outcome Indicators

Outcome	Outcome Indicators	Past Year Performance 2019/2020	2020/2021 Target
EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity	100% of households with access to electricity	100% of households with access to electricity
EE3. Improved reliability of electricity service	EE3.1 System Average Interruption Duration Index	70.5%	Unplanned interruptions of the supply should be restored as per NERSA requirement for the MMM
	EE3.2 Customer Average Interruption Duration Index	2.9	Customer average interruption time is estimated to be 4 hours
	EE3.3 System Average Interruption Frequency Index	97.6	Planned interruptions of the supply to perform planned maintenance should be restored as per NERSA license requirement.
	EE3.4 Customer Average Interruption Frequency Index	0	Reduce 0,0005 of the number of sustained supply interruptions over the number of transformers kVA affected representing the number of distinct customers affected
	EE 4.4 Percentage total electricity losses	8.85%	Number of applications received from the IPPs approved by both Municipality and NERSA including our own internal generation

Table 32: Environment and Waste Circular 88 Outcome Indicators

Outcome	Outcome Indicators	Past Year Performance 2019/2020	2020/2021 Target
ENV1. Improved air quality	ENV 1.2 Number of days where PM2.5 levels exceeded guideline levels	86 out of 91 days	Number of days where the pm2.5 levels exceeded the national standard of 25 µg/m3
	ENV 1.3 Percentage of households experiencing a problem with noise pollution	21 complaints received from households reporting noise pollution addressed	All (10 out of 10) complaints received from households reporting noise pollution addressed
ENV2. Minimised solid waste	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	178 792	170 435
	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	1393	2800
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better	97%	97%
ENV5. Coastal resources maintained and amenities improved	ENV5.1 Recreational water quality	0	All Municipal amenities maintained

Table 33: Fire and emergency services Circular 88 Outcome Indicators

Outcome	Outcome Indicators	Past Year Performance 2019/2020	2020/2021 Target
FE1. Mitigated effects of emergencies	FE 1.1 Number of fire related deaths per 1000 population	0	No less than 0,12 Full time Fire fighters per 1000 population employed

Table 34: Good Governance Circular 88 Outcome Indicators

Outcome	Outcome Indicators	Past Year Performance 2019/2020	2020/2021 Target
GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered	50%	50%
	GG 1.2 Top Management Stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity, see TID for detail)	100%	100%
GG2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	4 meeting per Annum	100%
	GG 2.2 Attendance rate of municipal council meetings by all identified Traditional Leaders	Traditional Authority represented in Council	100%
GG3. More effective city administration	GG 3.1 Audit Opinion	Qualified	Unqualified
GG4. Improved council functionality	GG 4.1 Average percentage of councillors attending council meetings	75%	100%
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	10	12 Investigations
	GG 5.2 Number of dismissals for fraud and corruption per 100 000 population	0	0

Table 35: Housing and Community Facilities Circular 88 Outcome Indicators

Outcome	Outcome Indicators	Past Year Performance 2019/2020	2020/2021 Target
HS1. Improved access to adequate housing (incl. security of tenure)	HS1.1 Percentage of households living in adequate housing	100%	100%
	HS1.3 Percentage of households in informal settlements targeted for upgrading	100%	100% of identified households
HS2. Improved functionality of the property market	HS2.2 Rateable residential properties as a percentage of total households in the municipality	N/A	N/A
	HS2.3 Percentage of households living in formal dwellings who rent	N/A	N/A
HS3. Increased access to and utilisation of social and community facilities	HS 3.1 Square meters of municipally owned or maintained public outdoor recreation space per capita	100%	100% of square meters identified
	HS 3.2 Number of community halls per 100 000 population	1 community hall per 100 000 population	1 community hall per 100 000 population
	HS 3.3 Number of public libraries per 100 000 population	1.9 Library to serve 100 000 people	1 Library to serve 100 000 people
	HS 3.5 Percentage utilisation rate of community halls	100% of utilisation for increase revenue collection	100% of utilisation for increase revenue collection
	HS 3.6 Average number of library visits per library	45 500	The average number of library visits per library per year

Table 36: Water and Sanitation Circular 88 Outcome Indicators

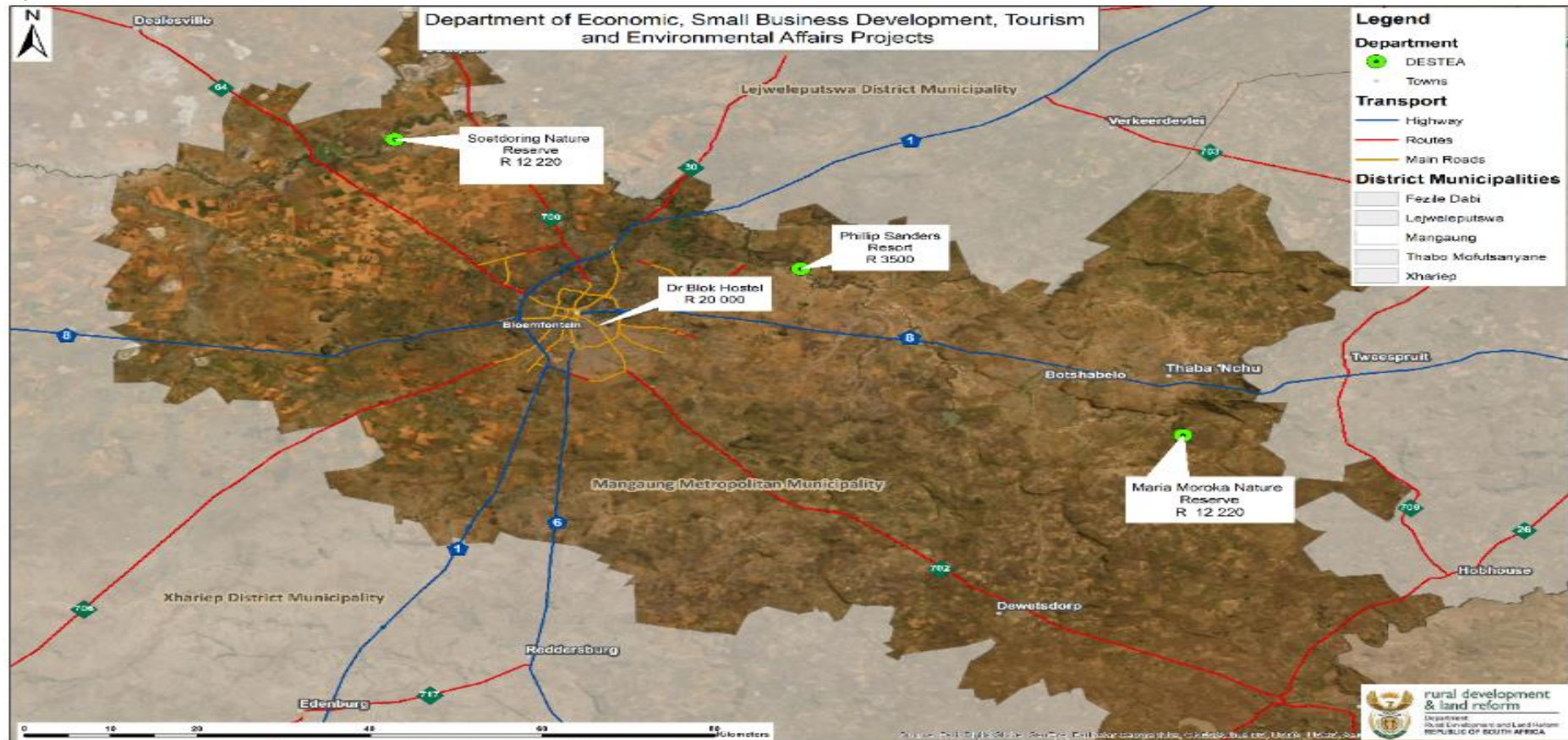
Outcome	Outcome Indicators	Past Year Performance 2019/2020	2020/2021 Target
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	100%	100%
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	100%	100%
WS3. Improved quality of water and sanitation services (revised from continuity of services)	WS3.1 Frequency of sewer blockages	All complaints received and resolved on time	Complaints received and resolved on time
	WS3.2 Frequency of water mains failures	All complaints received and resolved on time	Complaints received and resolved on time
	WS3.3 Frequency of unplanned water service interruptions	All complaints received and resolved on time	Complaints received and resolved on time
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of drinking water compliance to SANS241	100%	100% of water compliance to SANS241
	WS4.2 Wastewater quality compliance according to the water use license	100%	100% inspections
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	100%	100%
	WS5.2 Total water losses	0	0
	WS5.3 Total per capita consumption of water	100%	100% of purchased
	WS5.4 Percentage water reused	100%	100%

4.4 PROVINCIAL AND NATIONAL DEPARTMENTS PLAN IN MANGAUNG 2020/2021

Figure 14: Departments of Agriculture



Figure 15: Department of Economic, Small Business Development, Tourism and Environmental Affairs Projects



Department of Education Projects

Legend

Department

- Education
- Towns

Transport

- Highway
- Routes
- Main Roads

District Municipalities

- Ficks Dabi
- Lejweleputswa
- Mangaung
- Thabo Mofutsanyane
- Xhariep

Projects:

- Bloemfontein Mangaung Arbeidsgebot (DBSA) R 50 000
- Dr Blok Hostel R 20 000
- Bloemfontein New Bergman (DBSA) R 60 000
- Bloemfontein Mangaung Motta 2 (DBSA) R 50 000
- Boitumelong Special school - Hostel R 50 000

Map Labels: Soutpan, Brandfontein, Lejweleputswa District Municipality, Verkeerdervlei, Bloemfontein, Botshabelo, Thaba Nchu, Tweespruit, Mangaung Metropolitan Municipality, Xhariep District Municipality, Reddersburg, Edeburg, Hobhouse, Dswetsdorp.

Scale: 0 to 60 Kilometers

Source: Department of Education and Land Reform, Republic of South Africa

Figure 17: Department of Health Projects

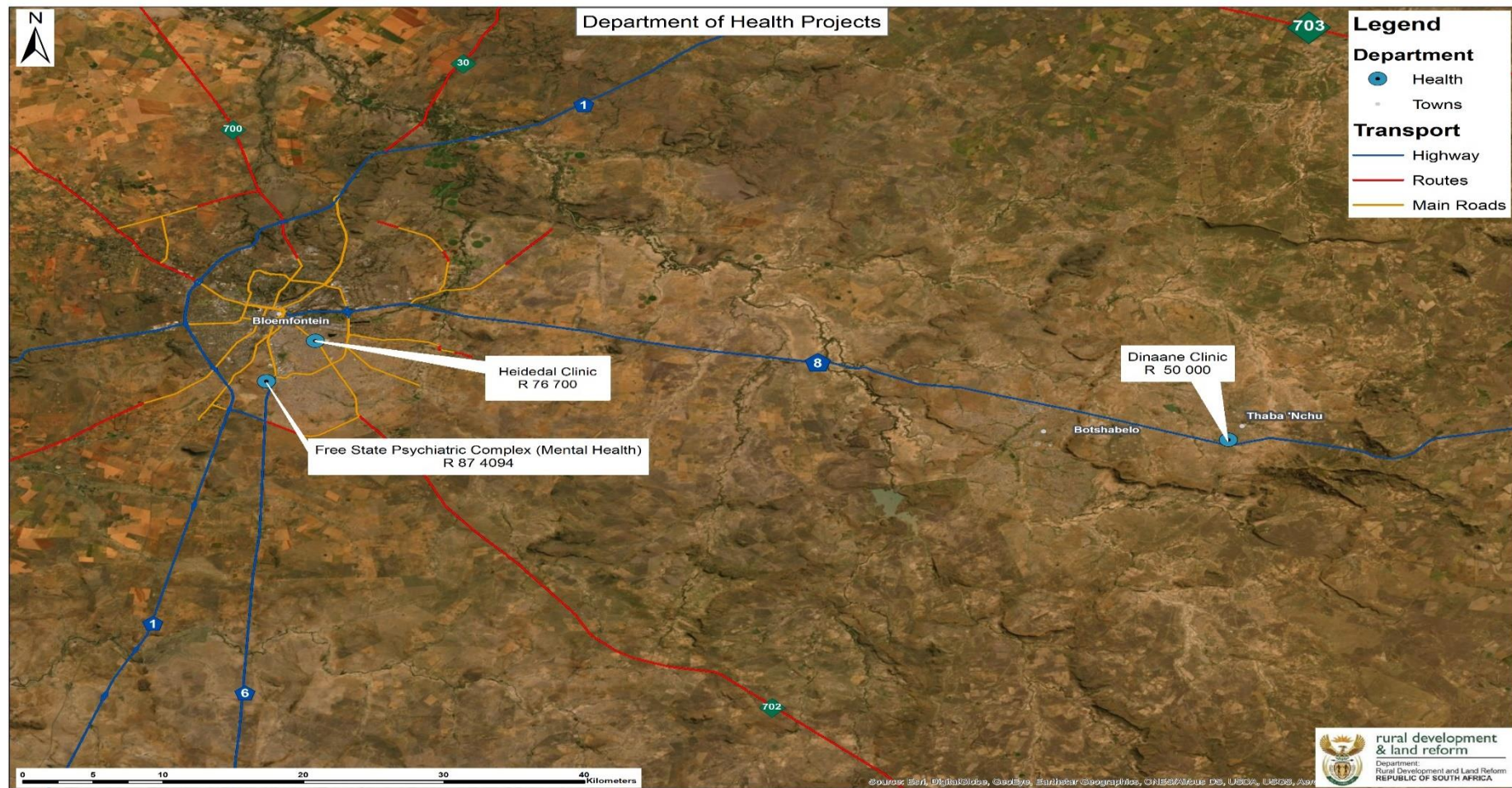


Figure 18: Department of Public Works Projects

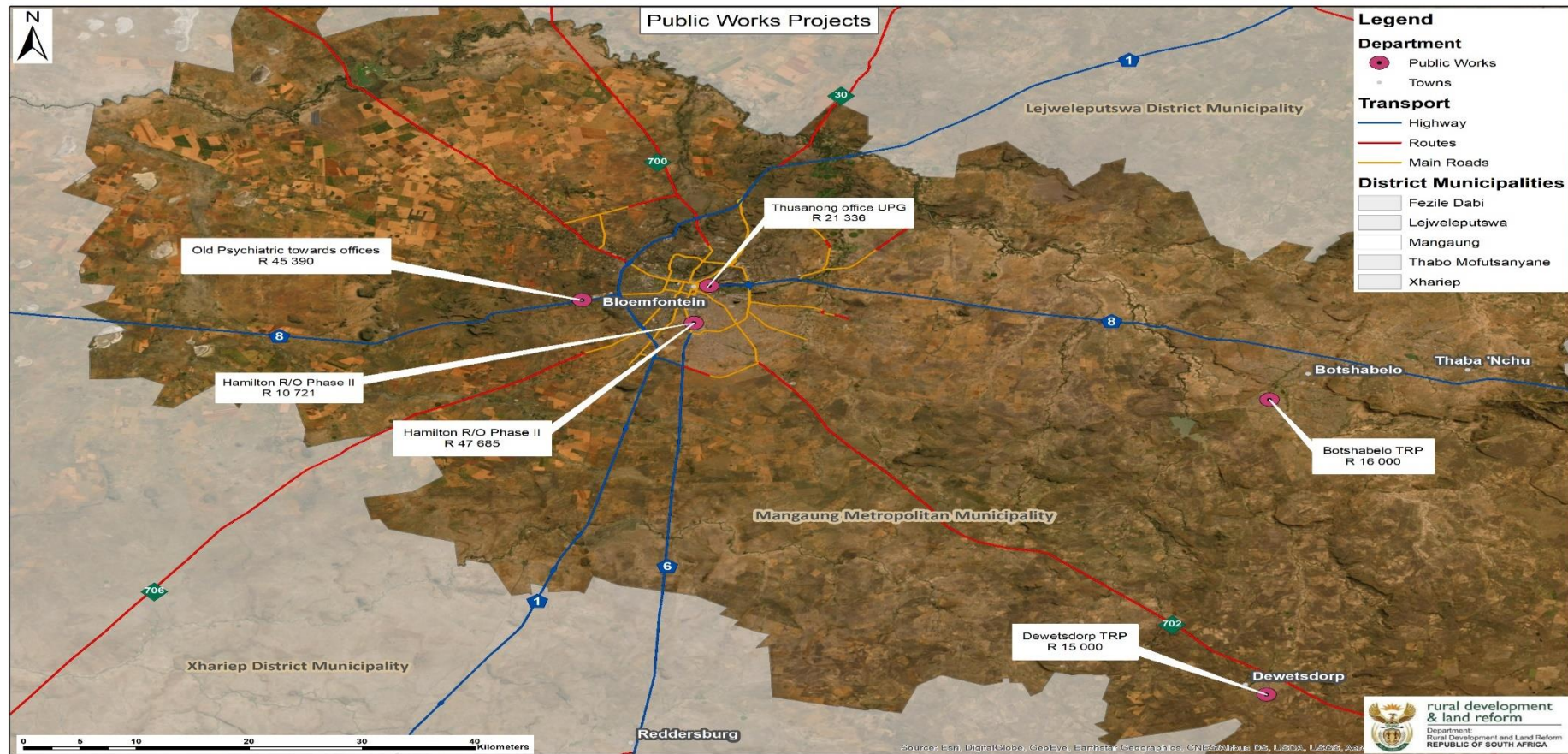


Figure 19: Department of Human Settlement

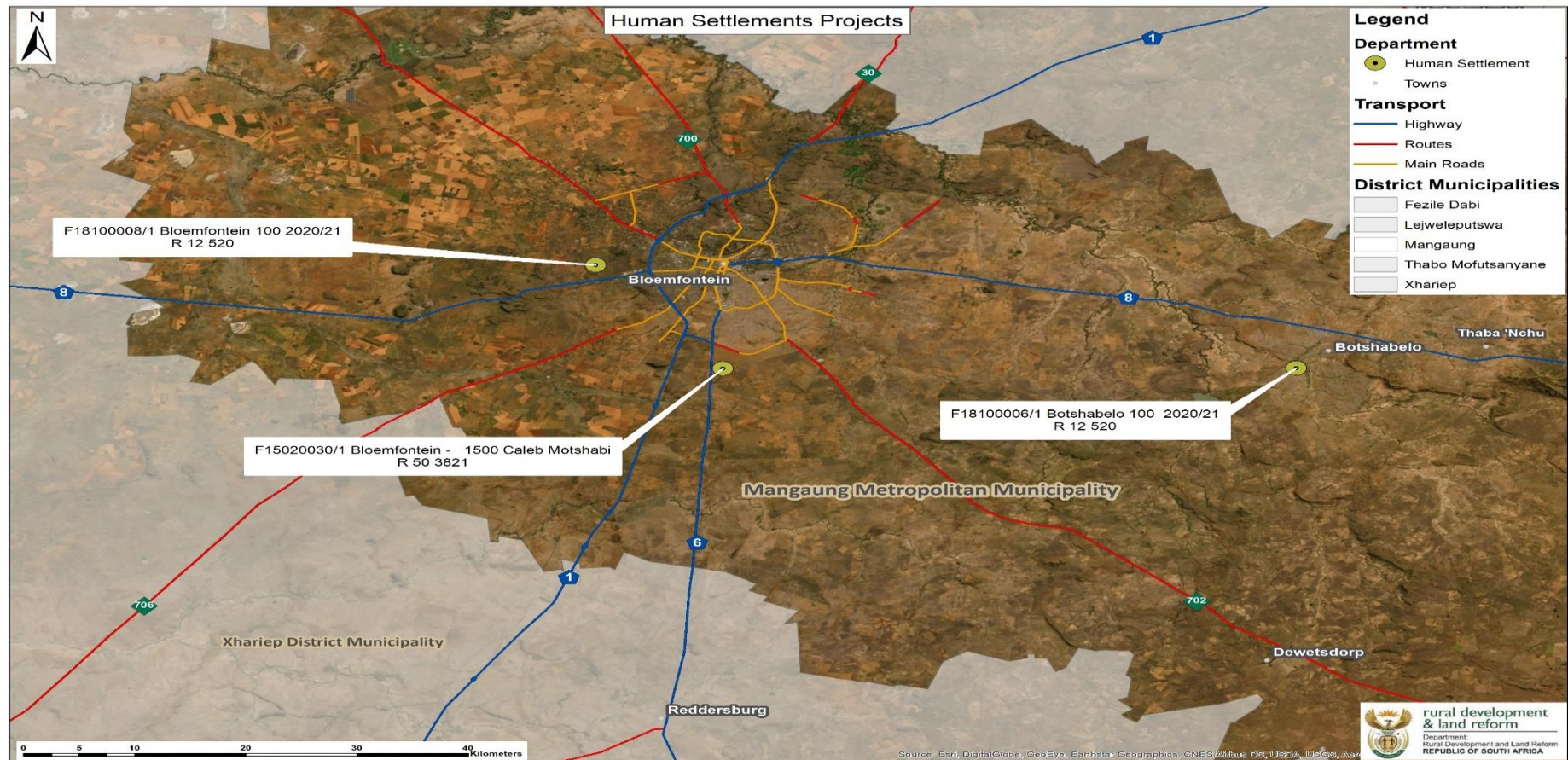
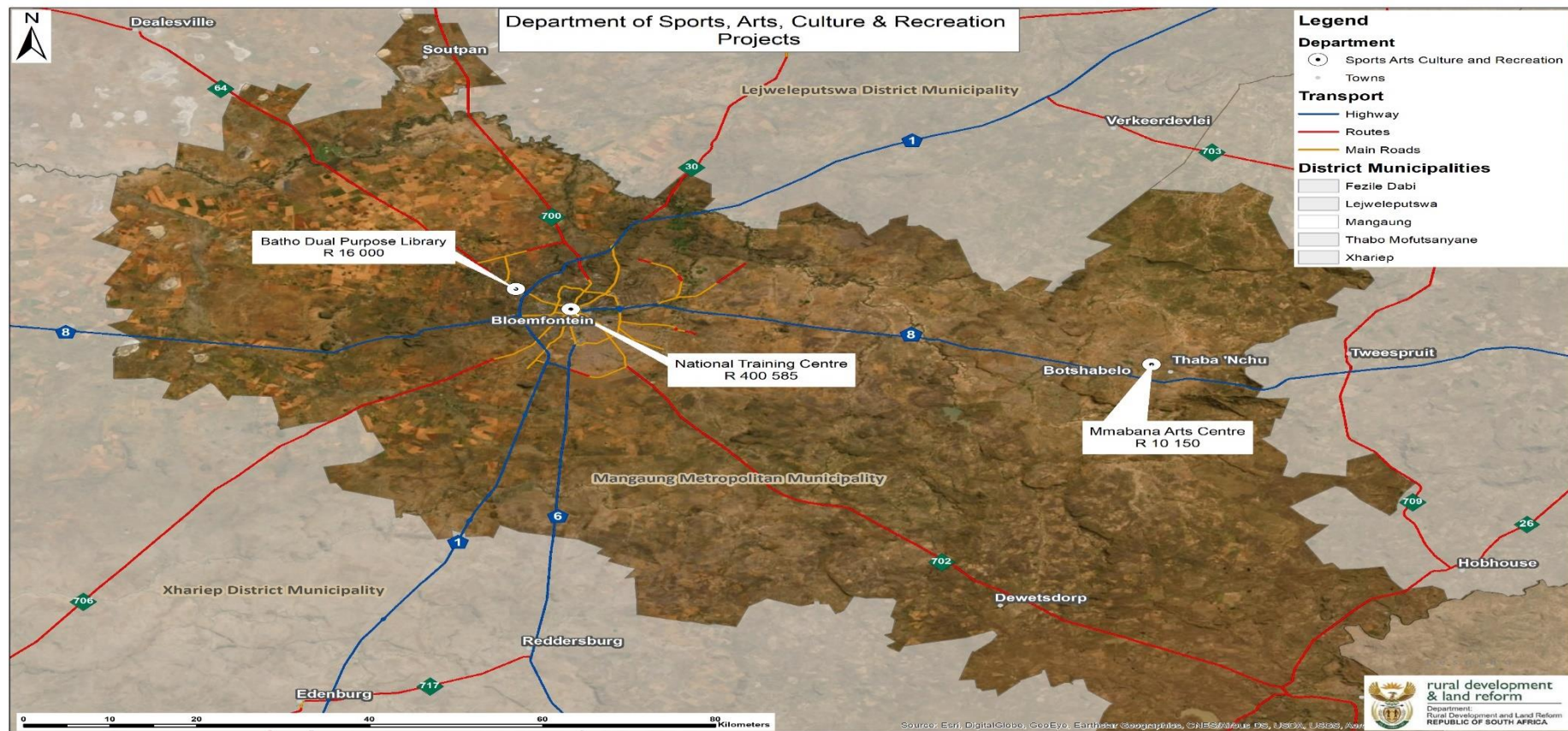


Figure 19: Department of Sports, Arts, Culture and Recreation Projects



Above all the projects presented on the maps above, the following are the additional projects which will be implemented by the provincial departments.

Table 37: Department of Economic, Small Business Development, Tourism and Environmental Affairs (DESTE)

FREE STATE		Vote no: 03						
Department name								
Infrastructure details by project / programme								
Project / Programme Name	Type of Infrastructure	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates		
		Project Start Date	Project End Date			Indicative Baseline 2020/21	Revised Baseline 2021/22	2022/23
Soetdoring N/R	Construction of swimmimng pools and childrens play areas	01/04/2020	31/03/2021	12 220	-	-	-	-
Maria Moroka N/R	Construction of swimmimng pools, childrens play areas and caravanpark	01/04/2020	31/03/2021	12 220	-	4 000	4 220	2 593

Table 38: Department of Education (DoE)

FREE STATE	Vote no: 06													
Department name														
Infrastructure details by project / programme						Project Duration				Medium term estimates				
Project / Programme Name	Type of Infrastructure	Municipality / Region	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Revised Baseline 2020/21	Indicative Baseline 2021/22	Repriortisation	Revised Baseline 2021/22	2022/23
Thaba Nchu-Boitumelong Special school - Hostel	Specialised schools	Mangaung Metro	Design developm ent	New infrastru ctur e assets	Individual Project	01/04/2016	31/03/2022	50 000	5 135	12 000	20 000	(5 000)	15 000	15 000
Bloemfontein: Mangaung:Ph ase 7	Small Primary School	Mangaung Metro	Infrastru ctur e Planning	New infrastru ctur e assets	Individual Project	01/04/2021	31/03/2024	-	-	-	4 000	(4 000)	-	-

FREE STATE Vote no: 06														
Department name														
Infrastructure details by project / programme						Project Duration				Medium term estimates				
Project / Programme Name	Type of Infrastructure	Municipality / Region	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Revised Baseline 2020/21	Indicative Baseline 2021/22	Reprioritisation	Revised Baseline 2021/22	2022/23
Bloemfontein: Mangaung:Phase 3	Small Primary School	Mangaung Metro	Infrastructure Planning	New infrastructure assets	Individual Project	01/04/2021	31/03/2024	-	-	-	4 000	(4 000)	-	-
Bloemfontein: Caleb Motshabi	Small Secondary School	Mangaung Metro	Design development	New infrastructure assets	Individual Project	01/04/2022	31/03/2024	60 000	-	-	4 000		4 000	4 000
Botshabelo	Small Primary School	Mangaung Metro	Infrastructure Planning	New infrastructure assets	Individual Project	01/04/2022	31/03/2024	60 000	-	-	4 000		4 000	4 000
Botshabelo: Botshabelo	Small Secondary Schools	Mangaung Metro	Infrastructure Planning	New infrastructure assets	Individual Project	01/04/2020	31/03/2022	-	-	-	10 000	(10 000)	-	-
Bloemfontein	Small Secondary Schools	Mangaung Metro	Design development	New infrastructure assets	Individual Project	01/04/2022	31/03/2024	60 000		-	4 000		4 000	4 000

FREE STATE	Vote no: 06													
Department name														
Infrastructure details by project / programme						Project Duration				Medium term estimates				
Project / Programme Name	Type of Infrastructure	Municipality / Region	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Revised Baseline 2020/21	Indicative Baseline 2021/22	Reprioritisation	Revised Baseline 2021/22	2022/23
Project Management fees: E Tsho Consulting	Various	Mangaung Metro	Various	Upgrades and Additions	Package Projects	01/11/2016	31/03/2022	30 000	9 000	3 000	3 000		3 000	3 000
Bloemfontein: Tempe Warehouse	Office Building	Mangaung Metro	Various	Upgrades and Additions	Individual Project	01/04/2018	31/03/2022	2 750	1 924	-	1 000	(1 000)	-	-
Bloemfontein: Eureka Hostel: Exam Printing	Office Building	Mangaung Metro	Various	Upgrades and Additions	Package Projects	01/06/2014	31/03/2021	37 971	8 217	5 000		5 000	5 000	5 000
Dr Blok Hostel	Hostel	Mangaung Metro	Various	Upgrades and Additions	Individual Project	25/01/2019	31/03/2021	20 000	-	5 000	-		-	-
Bloemfontein: Mangaung Matla 2 (DBSA)	Small Primary Schools	Mangaung Metro	Design developm ent	New infrastru ctur e assets	Individual Project	01/10/2019	31/03/2024	50 000		10 000		15 000	15 000	15 000

FREE STATE	Vote no: 06													
Department name														
Infrastructure details by project / programme						Project Duration				Medium term estimates				
Project / Programme Name	Type of Infrastructure	Municipality / Region	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Revised Baseline 2020/21	Indicative Baseline 2021/22	Repriortisation	Revised Baseline 2021/22	2022/23
Bloemfontein: Mangaung Arbeidsgenot (DBSA)	Small Primary Schools	Mangaung Metro	Design developm ent	New infrastru ctur e assets	Individual Project	01/10/2019	31/03/2024	50 000		10 000		15 000	15 000	15 000
Bloemfontein: New Bergman (DBSA)	Small Secondary Schools	Mangaung Metro	Design developm ent	New infrastru ctur e assets	Individual Project	01/10/2019	31/03/2024	60 000		10 000		15 000	15 000	15 000
Conversion: Autism School	Lourierpark	Mangaung Metro	Various	Upgrades and Additions	Individual Project	01/04/2019	31/03/2022	5 000		10 000		10 000	10 000	10 000
Conversion: Art School	Reamohetse Secondary School	Mangaung Metro	Various	Upgrades and Additions	Individual Project	01/10/2019	31/03/2022	2 000		10 000		10 000	10 000	10 000

Table 39: Department of Social Development

Project / Program me Name	Type of Infrastructure	Municipality / Region	Budget Programme Name	IDMS Gates / Project Status	Nature of Investment	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates				
						Project Start Date	Project End Date			Indicative Baseline 2020/21	Revised Baseline 2020/21	Indicative Baseline 2021/22	Reprioti sation	Revised Baseline 2021/22
Maintance and Repair	Offices, old age homes, secure care centres and children's homes	All 5 Districts	Administrati on	Day-to-Day	Maintenanc e and repairs	On going	On going	2 916	29 047	6 425	6 425	6 778		6 778
ECD Grant (Maintena nce)	ECD Centres	All 5 Districts	Children and families	Maintenance	Maintenanc e and repairs	01/04/20 17	31/03/20 22	-	17 262	6 936	6 936	8 209	(8 209)	-
ECD Grant (Constructi on)	ECD Centres	All 5 Districts	Children and families	Construction	New Infrastructur e Assets	01/04/20 19	31/03/20 22	-	-	1 000	1 000	1 000		1 000

Table 40: Department of Public Works and Infrastructure

				Project Duration				Medium term estimates					
Project / Programme Name	Type of Infrastr ucture	Municipality / Region	IDMS Gates / Project Status	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Indicative Baseline 2020/21	Revised Baseline 2020/21	Indicative Baseline 2021/22	Reprioritisation	Revised Baseline 2021/22	2022/23
BOTSHABE LO TRP	Access roads	Mangaung	Design	01/04/2019	31/03/2023	16 000	-	5 000	5 298	5 000	(1 359)	3 641	3 641

				Project Duration				Medium term estimates					
Project / Programme Name	Type of Infrastructure	Municipality / Region	IDMS Gates / Project Status	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Indicative Baseline 2020/21	Revised Baseline 2020/21	Indicative Baseline 2021/22	Reprioritisation	Revised Baseline 2021/22	2022/23
DEWETSD ORP TRP	Access roads	Mangaung	Design	01/04/2019	31/03/2023	15 000	-	5 000	2 786	5 000	(2 214)	2 786	2 786
WEPENER TRP	Access roads	Mangaung	Design	01/04/2019	31/03/2023	18 000	-	6 659	3 676	6 659	(2 983)	3 676	3 676
BIOMETRIC & CCTV	Office building	Mangaung	Planning	01/04/2020	30/03/2022	30 000	-	10 000	10 000	10 000		10 000	10 000
FIDEL CASTRO CLADDING	Office building	Mangaung	Planning	01/04/2020	30/03/2023	64 859	-	37 889	37 889	13 169		13 169	13 801
HAMILTON R/O PHASE II	Office building	Mangaung	Design	01/09/2016	01/03/2022	47 685	5 230	15 000	15 000	15 000		15 000	16 357
HAMILTON R/O PHASE II	Office building	Mangaung	Design	01/09/2016	01/03/2021	10 721	-	2 917	2 917	3 902		3 902	-
OLD PSHYCIATRIC TOWARDS OFFICES	Office building	Mangaung	Planning	01/04/2021	30/03/2023	45 390	-	-	-	27 405	(8 000)	19 405	25 985
THUSANONG OFFICE UPG	Office building	Mangaung	Planning	01/04/2019	30/03/2022	21 336	-	7 000	7 000	7 000		7 000	7 336

				Project Duration				Medium term estimates					
Project / Programme Name	Type of Infrastructure	Municipality / Region	IDMS Gates / Project Status	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Indicative Baseline 2020/21	Revised Baseline 2020/21	Indicative Baseline 2021/22	Reprioritisation	Revised Baseline 2021/22	2022/23
BOTSHABELO TRP	Access roads	Man Mangaung	Training	01/04/2019	31/03/2023	606			202		202	202	202
DEWETSDORP TRP	Access roads	Man Mangaung	Training	01/04/2019	31/03/2023	681			227		227	227	227

Table 41: Department of Agriculture

						Project Duration				Medium term estimates				
Project / Programme Name	Type of Infrastructure	Municipality / Region	IDMS Gates / Project Status	Nature of Investment		Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Indicative Baseline 2020/21	Revised Baseline 2020/21	Indicative Baseline 2021/22	Revised Baseline 2021/22	2022/23
Office Maintenance	Infrastructure improvement at Glen	All districts	On going	Maintenance and repairs		01/04/2006	31/03/2025	450 000	89 180	10 000	10 000	10 000	10 000	10 000
Glen Upgrades	Upgrading of the Glen Agricultural Institute	Lejweleputwa - Glen	Design	Upgrades and additions		01/04/2014	31/03/2025	100 000	52 006	28 877	28 877	36 262	36 262	36 262
Karee Nursery	Upgrading of Offices	Mangaung Metro	Construction	New infrastructure assets		01/04/2014	31/03/2025	500 000	257 000	7 385	7 385	-	-	-

Table 42: Department of Human Settlement

					Project Duration				Medium term estimates				
Project / Programme Name	Type of Infrastructure	Municipality / Region	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Indicative Baseline 2020/21	Revised Baseline 2020/21	Indicative Baseline 2021/22	Revised Baseline 2021/22	2022/23
F10080012/1 Thaba Nchu - 400 Namso Construction Your Trade Civils Incompl 2013/14 (Jore Construction 2010/2011)	CAPITAL	MANGAUNG	Infrastructure transfers - Capital	Individual Project	18 August 2010	31 March 2020	80 386	44 114	21 207	21 207	-	-	-
F11010013/1 Botshabelo-900 Pamper & Suprim Imcompl. 2013/14(Koena Prop (2010/2011)	CAPITAL	MANGAUNG	Infrastructure transfers - Capital	Individual Project	04 January 2014	31 March 2020	126 456	85 625	20 286	20 286	-	-	-
F14110004/1 HDA MTOP 2014 - 2018	TRANSFER CURRENT	MANGAUNG	Infrastructure transfers - Current	Individual Project	06 November 2014	31 March 2019	98 882	72 418	14 057	14 057	13 608	13 608	14 261
F15020030/1 Bloemfontein - 1500 Caleb Motshabi	CAPITAL	MANGAUNG	Infrastructure transfers - Capital	Individual Project	01 April 2015	31 March 2020	311 090	294 034	115 260	115 260	67 951	67 951	71 213
F15080001/1 Bloemfontein - 600 IRDP Hillside View/Kentha Dev(2016/17) 532	CAPITAL	MANGAUNG	Infrastructure transfers - Capital	Individual Project	30 June 2016	31 March 2019	117 221	54 211	35 500	35 500	23 513	23 513	24 642
F16040047/1 Mangaung Accreditation Support	TRANSFER CURRENT	MANGAUNG	Infrastructure transfers - Current	Individual Project	01 April 2016	31 March 2018	7 500	7 500	2 000	2 000	2 500	2 500	2 620

Project / Programme Name	Type of Infrastructure	Municipality / Region	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates				
					Project Start Date	Project End Date			Indicative Baseline 2020/21	Revised Baseline 2020/21	Indicative Baseline 2021/22	Revised Baseline 2021/22	2022/23
F16040050/6 Operational Capital 2016/18 Hss Support (AREANGO 6)	NON INFRA CURRENT	MANGAUNG	Non Infrastructure	Individual Project	31 October 2018	21 October 2021	25 959	12 236	7 500	7 500	7 500	7 500	7 860
F17040012/1 Bloemfontein Hillside View Flisp 230	TRANSFER CURRENT	MANGAUNG	Infrastructure transfers - Current	Individual Project	01 April 2017	31 March 2018	8 730	8 730	8 730	8 730	8 730	8 730	9 149
F17040014/1 OPSCAP 2017/18 Project Management Unit	NON INFRA CURRENT	MANGAUNG	Non Infrastructure	Individual Project	01 April 2017	31 March 2019	50 258	50 258	18 574	18 574	18 574	18 574	19 465
F18040001/1 Individual Subsidies 2018/19	TRANSFER CURRENT	MANGAUNG	Infrastructure transfers - Current	Individual Project	01 April 2018	31 March 2019	13 707	13 707	9 520	9 520	9 520	9 520	9 977
F18040007/1 Deed Searches for Beneficiary Management	NON INFRA CURRENT	MANGAUNG	Non Infrastructure	Individual Project	01 April 2018	31 March 2020	2 416	2 456	5 720	5 720	5 720	5 720	5 994
F18080002/1 FLISP 2019/20	TRANSFER CURRENT	MANGAUNG	Infrastructure transfers - Current	Individual Project	00 January 1900	00 January 1900	9 900	9 900	9 900	9 900	9 900	9 900	10 375
F18100006/1 Botshabelo 100 2020/21	CAPITAL	MANGAUNG	Infrastructure transfers - Capital	Individual Project	00 January 1900	00 January 1900	-	-	12 520	12 520	-	-	-
F18100008/1 Bloemfontein 100 2020/21	CAPITAL	MANGAUNG	Infrastructure transfers - Capital	Individual Project	00 January 1900	00 January 1900	-	-	12 520	12 520	-	-	-
F99040002/2 Bloemfontein - 360 Dark and City Hostel CRU Ruwacou &	CAPITAL	MANGAUNG	Infrastructure transfers - Capital	Individual Project	30 July 2014	31 March 2019	363 682	313 040	30 000	30 000	-	-	-

Project / Programme Name	Type of Infrastructure	Municipality / Region	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Duration		Total Project Costs	Total expenditure from previous years	Medium term estimates				
					Project Start Date	Project End Date			Indicative Baseline 2020/21	Revised Baseline 2020/21	Indicative Baseline 2021/22	Revised Baseline 2021/22	2022/23
Sedtrade - Bottom site / Top site(LTE)													
MANGAUNG Title Deed Restoration	CAPITAL	MANGAUNG	Infrastructure transfers - Capital	Individual Project	01 April 2014	31 March 2020	8 215	8 215	33 860	33 860	-	-	-

Table 43: Department of Police, Roads and Transport

Project / Programme Name	Type of Infrastructure	Municipality / Region	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Revised Baseline 2020/21	Revised Baseline 2021/22	2022/23
Ladybrand Access Bridge	Road	Mangaung	Construction 1%-25%	New infrastructure assets	Individual project	01 April 2019	31 March 2020	25 000	-	-	10 000	
Thaba Nchu Publ Trprt Route_Acc	Gravel Roads	Mangaung	Construction 1%-25%	Upgrades and additions	Individual project	01 April 2019	31 March 2020	110 000	66 485	41 000	-	-
Thaba Nchu Publ Trprt Route_Acc	Gravel Roads	Mangaung	Construction 1%-25%	Refurbishment and rehabilitation	Individual project	01 April 2019	31 March 2020	70 000		-	26 000	
Thaba Nchu Transport Route (EPWP)	Gravel Roads	Mangaung	Construction 1%-25%	Refurbishment and rehabilitation	Individual project	01 April 2019	31 March 2020	30 000	16 128	7 532	-	-
Botshabelo Transport Route	Gravel Roads	Mangaung	Construction 1%-25%	Refurbishment and rehabilitation	Individual project	01 April 2019	31 March 2020	50 000	-	-	-	-
Re-gravelling-Mangaung	Road	Mangaung	Construction 1%-25%	Maintenance and repairs	Individual project	31 October 2018	30 October 2021	200 000	48 182	10 000	40 000	40 000

Project / Programme Name	Type of Infrastructure	Municipality / Region	IDMS Gates / Project Status	Nature of Investment	Delivery Mechanism (Individual project or Packaged program)	Project Start Date	Project End Date	Total Project Costs	Total expenditure from previous years	Revised Baseline 2020/21	Revised Baseline 2021/22	2022/23
A238 Bloemfontein Airport	Roads	Mangaung	Construction 1%-25%	Maintenance and repairs	Individual project	30 April 2019	31 March 2021	52 250		-	-	-
P6/1 & P6/2 Bfn - Dewetsdorp - Wepener	Roads	Mangaung	Construction 1%-25%	Maintenance and repairs	Individual project	30 April 2019	31 March 2021	255 075	99 075	60 000	56 000	-

Table 44: Department of Health

Project name	Project Status as per IDMS	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Total project cost	Professional Fees 2020/21 (R'000)	Construction 2020/21 (R'000)	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish				MTEF 2020/21	MTEF 2021/22	MTEF 2022/23
Caleb Motshabi CHC (Bloemfontein)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2024	76 700	90	410	500	2 000	3 000
Dinaane Clinic (Thaba Nchu)	Design	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2023	50 000	1 800	8 200	10 000	10 000	10 000
Heidedal CHC (Bloemfontein)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2024	76 700	90	410	500	2 000	3 000
Westdene Clinic Bloemfontein	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2023	8 000		-		3 000	3 000
Pelonomi: Addition of the	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2020	31 March 2023	5 000	-	-		3 000	1 000

Project name	Project Status as per IDMS	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Total project cost	Professional Fees 2020/21 (R'000)	Construction 2020/21 (R'000)	MTEF Forward estimates		
					Date: Start	Date: Finish				MTEF 2020/21	MTEF 2021/22	MTEF 2022/23
Commuters' Waiting Area												
EMS Offices (old Mortuary) Bloemfontein	Construction	Mangaung Metro	Buildings and Other Fixed Structures	EMS Offices	26/09/2019	25 September 2020	5 000	-		5 000		
Fauna Clinic (Bloemfontein)	Construction	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	03 June 2019	02 June 2020	6 340		3 280	2 000	3 500	1 500
Phetogo Clinic (Thaba Nchu)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2023	10 000				2 500	5 500
Kgalala Clinic (Thaba Nchu)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2022	4 000		2 000	2 000	2 000	-
Maletsatsi Mabaso Clinic	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2021	2 000		2 000	2 000	1 500	-
MUCPP CHC Phase 2	Construction	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2023	7 000		2 000	2 000	2 000	3 000
Opkoms Clinic (Bloemfontein)	Construction	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2023	11 000		2 000	2 000	3 180	2 000
Seadimo Clinic (Thaba Nchu)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	01 April 2020	31 March 2022	4 000		3 000	3 000	1 000	-
Bloemspruit clinic	Construction	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	29 April 2019	28 April 2020	10 000			600	3 000	4 000
Mafane Clinic	Construction	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	29 April 2019	28 April 2020				250		
Klipfontein Clinic	Construction	Mangaung Metro	Buildings and Other Fixed Structures	Clinic and CHS	29 April 2019	28 April 2020				250		
Dr. JS Moroka Hospital: Refurbishment	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2017	31 March 2023	250 000	1 800	8 200	10 000	5 000	9 000

Project name	Project Status as per IDMS	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Total project cost	Professional Fees 2020/21 (R'000)	Construction 2020/21 (R'000)	MTEF Forward estimates		
					Date: Start	Date: Finish				MTEF 2020/21	MTEF 2021/22	MTEF 2022/23
National Hospital: Repairs and Renovations of Admission, Administration, Emergency and External Works	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2023	60 448		-		11 269	10 000
National Hospital: Repairs and Renovations of Cookfreeze	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2023	51 301		5 000	5 000	10 000	
National Hospital: Repairs and renovations of Dental Clinic, Stepdown, Maternity Home and Auditorium	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2023	55 584		-		13 180	10 000
National Hospital: Repairs and Renovations of Doctors' Residence and Outpatient	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2023	52 467		25 000	25 000		

Project name	Project Status as per IDMS	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Total project cost	Professional Fees 2020/21 (R'000)	Construction 2020/21 (R'000)	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish				MTEF 2020/21	MTEF 2021/22	MTEF 2022/23
National Hospital: Repairs and Renovations of Wards: 2,3,4,5,6,7&8	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2023	99 220		-		17 871	10 000
National Hospital: Repairs and Renovations of Workshops, Garages, Laundry, Mortuary, Pharmacy and Kitchen	Design and documentation, ready for procurement	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2016	31 March 2023	63 718		30 000	30 000		
Botshabelo Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2021	31 March 2023	5 000			2 000	2 000	3 000
Pelononi - Completion Perimeter Fence, (Including Entrance Gate and Public Parking)	Construction	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	26 July 2019	25 July 2020	15 000		5 198	5 198		
Pelononi - Refurbish All Roofs	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2015	31 March 2023	19 041		5 000	5 000	5 000	4 000
Pelononi - Maternity	5% complete	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 October 2015	31 March 2023	50 100		10 000	10 000	10 000	3 000
Pelononi - Refurbish	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2018	31 March 2023	47 390	360	1 640	2 000	2 000	5 000

Project name	Project Status as per IDMS	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Total project cost	Professoinal Fees 2020/21 (R'000)	Construction 2020/21 (R'000)	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish				MTEF 2020/21	MTEF 2021/22	MTEF 2022/23
Records And Archives												
Pelonomi - Refurbish Water Reticulation & Under Floor Areas	Design	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 March 2016	31 March 2023	15 000	540	2 460	3 000	2 000	2 000
Pelonomi - Refurbishment of Admissions, Casualty, Trauma and Emergencies	Identified	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	01 April 2018	31 March 2023	12 000	360	1 640	2 000	1 000	4 000
Pelonomi ICU and Radiology Water Damage Repairs	Construction	Mangaung Metro	Buildings and Other Fixed Structures	Provincial Hospital	29 April 2019	28 April 2020	1 500			1 000	-	
Free State Psychiatric Complex (FSPC) (Child Mental Health Unit)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Specialised Hospital	01 April 2017	31 March 2024	10 000	900	4 100	5 000	5 000	7 000
Universitas White Building	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Central Hospital	01 April 2020	31 March 2024	13 000			5 000	5 000	3 000
Universitas Academic Hospital	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Central Hospital	01 April 2017	31 March 2024	15 000	900	4 100	5 000	5 000	5 000
EMS College	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Training College	01 April 2019	31 March 2024	20 000	1 260	5 740	7 000	5 000	5 000

Project name	Project Status as per IDMS	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure	Project duration		Total project cost	Professoinal Fees 2020/21 (R'000)	Construction 2020/21 (R'000)	MTEF Forward estimates		
				Regional/District/Central Hospital; Clinic; Community Health Centre; Pharmaceutical Depots, Mortuary etc	Date: Start	Date: Finish				MTEF 2020/21	MTEF 2021/22	MTEF 2022/23
Bloemfontein Laundry	Identified	Mangaung Metro	Buildings and Other Fixed Structures	Laundry	01 March 2020	31 March 2023	10 000	900	4 100	5 000	5 000	
Installation of and Replacement of Lifts (Universitas and National Hospital)	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Other	01 April 2019	31 March 2023	19 000	720	3 280	4 000	4 000	6 333
FSSON Mangaung Metro	Construction	Mangaung Metro	Buildings and Other Fixed Structures	Nurses Residence	01 March 2019	31 March 2023	20 000			8 000	9 000	3 000
Medical Depot- Roof	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Medical Depot	01 April 2020	31 March 2023	25 000			5 000	9 000	3 000
Medical Depot- fence and associated works	Planning	Mangaung Metro	Buildings and Other Fixed Structures	Medical Depot	01 April 2020	31 March 2023	5 022			4 000	1 022	1 000
Botshabelo Hospital Drs residence	Planning	Mangaung Metro	Buildings and Other Fixed Structures	District Hospital	01 April 2020	31 March 2023				2 000		
Pelonomi Hospital	Planning	Mangaung Metro	Goods and Services	Provincial Hospital	01 April 2016	31 March 2023	5 000	360	1 640	2 000	3 000	1 000

Table 45: Department of Rural Development

Areas of intervention (examples: water, roads, sanitation)	Five-year planning period				
	Project description	Budget allocation	Location: GPS coordinates	Project leader	Social partners
Agri-hub Infrastructure	Design of Springfontein Warehouse & Thaba Nchu Abattoir	R 850 000.00 R 6 637 401.57	29°13'21.8"S, 26°51'15.0"E	Mr Twantwa	Farmers, Mangaung Metro
Abattoir	Designs And Construction Of Thaba Nchu Agri-Hub Abattoir Upgrading	R16 000 000.00	29°13'21.8"S, 26°51'15.0"E	Mr Twantwa	Farmers, Mangaung Metro
Irrigation, Storage Shed	Upgrading Of Sediba Irrigation Scheme AND Storage Shed, Workshop & Offices	R 600 000.00 (R 15 307 360.67)	29° 1'43.58"S, 26°56'41.85"E	Mr Twantwa	Farmers, Mangaung Metro
Guard House	Construction Of Sediba FPSU Security Guard House	R 10 000.00 (R 93 614.50)	29°01'10.2"S, 26°56'55.3"E	Mr Twantwa	Farmers, Mangaung Metro
Admin Block	Construction Of Thaba Nchu Admin Block Renovations	R 150 000.00 (R 3 984 715.85)	29°10'27.0"S 26°47'35.5"E	Mr Twantwa	Farmers, Mangaung Metro
Fencing & Boreholes	Construction Of Fence AHF & Boreholes For Nogaspoint	R 100 000.00 (R 1 000 000.00)	29°21'14.0"S 26°47'10.5"E	Mr Twantwa	Farmers, Mangaung Metro
FPSU Infrastructure	Design & Construction Of Sediba FPSU Phase 2	R 100 000.00 (R 1 000 000.00)	29°01'10.2"S, 26°56'55.3"E	Mr Twantwa	Farmers, Mangaung Metro
	Ikemeleng Agricultural Cooperative	Withheld due to	F00300000000079900000	Mr MK Bapela	
	Bram Fischer Agricultural Cooperative	Withheld due to	F003000000000262000000	Mr MK Bapela	
	Sediba Beef Study Group Cooperative	Withheld due to	MANMF03200000000010500000	Mr MK Bapela	
	Kopanang Dihwai Agr5icultural Cooperative	Withheld due to	MANMF04000000000017800000	Mr MK Bapela	
Mechanisation	Sediba Fpsu	R7 687 079.93	MANMF03200000000003500000	Mr MK Bapela	
Comprehensive Agricultural Support	Willows	R7 000 000	26,223091 ; -29,11813	Olebogeng Aiseng	NERPO
Comprehensive Agricultural Support	Swaartek No 2663	R7 000 000	26,223091 ; -29,11813	Olebogeng Aiseng	NERPO
Comprehensive Agricultural Support	De Hoop	R12 000 000	26,223091 ; -29,11813	Olebogeng Aiseng	VOPI
Comprehensive Agricultural Support	Doornboom	R7 000 000	26,223091 ; -29,11813	Olebogeng Aiseng	NERPO
Comprehensive Agricultural Support	Melorami	R7 000 000	26,223091 ; -29,11813	Olebogeng Aiseng	NERPO
Comprehensive Agricultural Support	Rietfontein	R10 000 000	26,223091 ; -29,11813	Olebogeng Aiseng	PSA

Table 46: Eskom

Province	Municipal Code	Project Name	Project Type	Total Project Cost (Excl VAT)	Total Project Cost (Incl VAT)	Total Planned CAPEX per Annu, (Excl VAT)	Total Actual CAPEX (Excl VAT)	April Actual CAPEX (Excl VAT)	April Actual CAPEX (incl VAT)	Total Year to Date Actual CAPEX (Excl VAT)	Total Year to Date Actual CAPEX (Incl VAT)	Total Year to Date Actual Connections	Remarks
Free State	MAN	Balmacara Trust	Households	0.00	0.00	96 340.72	6	0.00	0.00	0.00	0.00	0	0
Free State	MAN	Selosesha Builtfontein Ext 5	Households	0.00	0.00	2 592 675.38	253	27 223.40	31 306.91	27 223.40	31 306.91	0	0
Free State	MAN	Mangaung Metro Infills	Infills	0.00	0.00	210 000.00	30	0.00	0.00	0.00	0.00	0	0
Free State	MAN	Mangaung Metro FDH	FDH	0.00	0.00	86 000.00	5	0.00	0.00	0.00	0.00	0	0
Free State	MAN	Thaba Nchu Ext 27	Pre-engineering	0.00	0.00	359 040.00	0	0.00	0.00	0.00	0.00	0	0
Free State	MAN	Selosesha Serwalo Ext 26	Pre-engineering	0.00	0.00	228 480.00	0	0.00	0.00	0.00	0.00	0	0
	Total			0.00	0.00	3 572 536.10	294.00	27 223.40	31 306.91	27 223.40	31 306.91	0.00	0

CHAPTER 5: INTEGRATION AND SECTORAL CONSOLIDATION

This chapter provides the reader with the summarised version and succinct contents of sectoral plans

5.1 *Spatial Development Framework*

The Spatial Planning and Land Use Management Act, Act 16 of 2013 (SPLUMA) provides the legislative foundation for all spatial planning and land use management activities in South Africa (including the Spatial Development Framework noted above). It seeks to promote consistency and uniformity in procedures and decision-making relating to land use and development.

Development Principles: SPLUMA further provides a host of development principles which apply to spatial planning, land development and land use management. These are:

The Act clearly states that a Municipal SDF should be in line with the policies of national and provincial government and should be aligned with the plans, policies and development strategies of adjoining municipalities.

Preparation of spatial development frameworks Section 12 of SPLUMA stipulates as follows in relation to the preparation of spatial development frameworks:

12. (1) The national and provincial spheres of government and each municipality must prepare spatial development frameworks that—

- (a) interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- (b) are informed by a long-term spatial development vision statement and plan;
- (c) represent the integration and trade-off of all relevant sector policies and plans;
- (d) guide planning and development decisions across all sectors of government;
- (e) guide a provincial department or municipality in taking any decision or exercising any discretion in terms of this Act or any other law relating to spatial planning and land use management systems;
- (f) contribute to a coherent, planned approach to spatial development in the national, provincial and municipal spheres;
- (g) provide clear and accessible information to the public and private sector and provide direction for investment purposes;
- (h) include previously disadvantaged areas, areas under traditional leadership, rural areas, informal settlements, slums and land holdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- (i) address historical spatial imbalances in development;
- (j) identify the long-term risks of particular spatial patterns of growth and development and the policies and strategies necessary to mitigate those risks;
- (k) provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;
- (l) promote a rational and predictable land development environment to create trust and stimulate investment;
- (m) take cognisance of any environmental management instrument adopted by the relevant environmental management authority;
- (n) give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources, and

- (o) consider and, where necessary, incorporate the outcomes of substantial public engagement, including direct participation in the process through public meetings, public exhibitions, public debates and discourses in the media and any other forum or mechanisms that promote such direct involvement.
- (2)
 - (a) The national government, a provincial government and a municipality must participate in the spatial planning and land use management processes that impact on each other to ensure that the plans and programmes are coordinated, consistent and in harmony with each other.
 - (b) A spatial development framework adopted in terms of this Act must guide and inform the exercise of any discretion or of any decision taken in terms of this Act or any other law relating to land use and development of land by that sphere of government.
- (5) A municipal spatial development framework must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal

An overview of spatial forms in the city that focus on Local Area Spatial Structure and Land Use

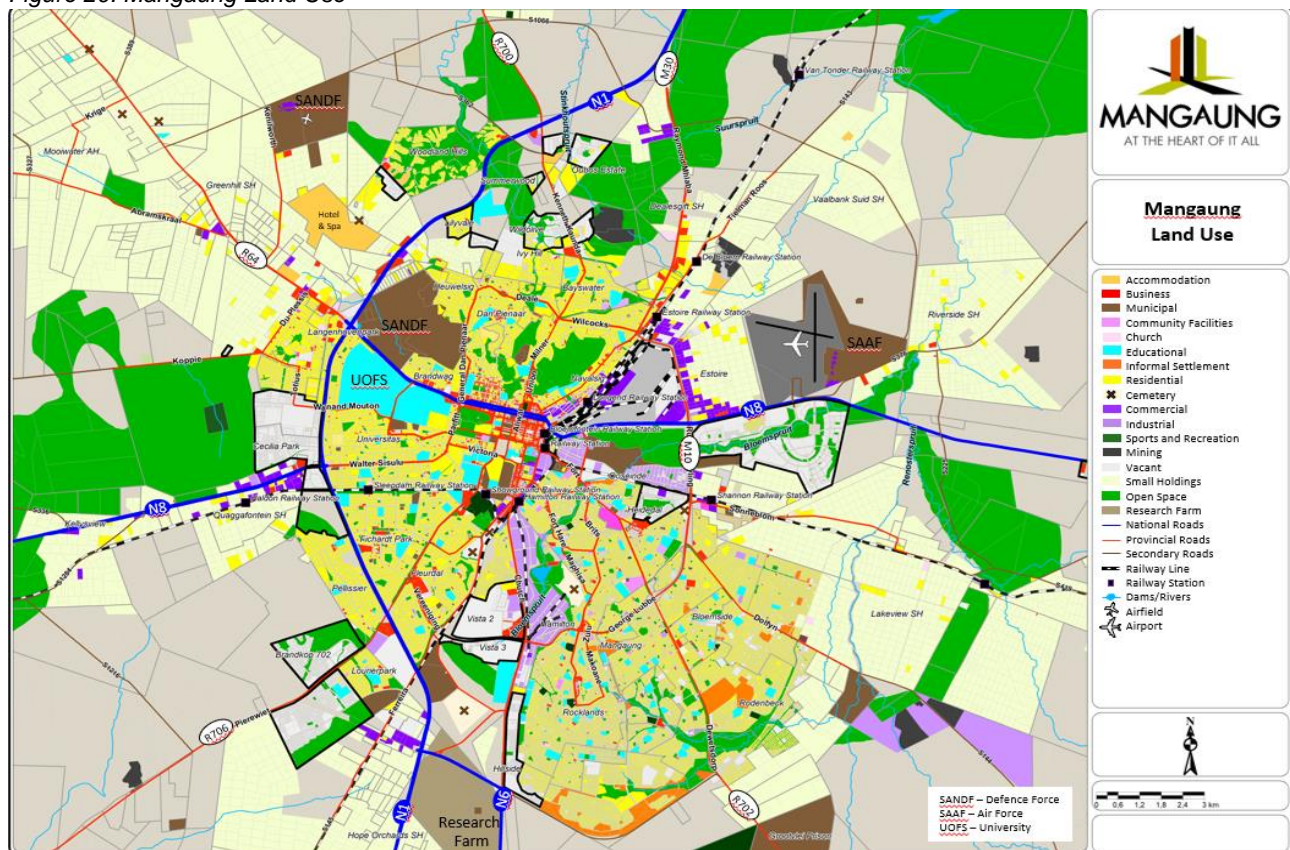
The following section provides the Spatial Development vision of the city, a detailed description/analysis of the spatial structure and land use features of each of the towns in the Mangaung Metropolitan Municipality.

Vision

“To Be A Globally Safe and Attractive Municipality Where Growth” is spatially just, financially viable and environmentally sustainable by working towards compact, vibrant, liveable and efficient settlements serving all communities.

5.1.1 Bloemfontein/Mangaung

Figure 20: Mangaung Land Use



The road network of Bloemfontein represents a classic radial-concentric configuration of which the radial network

includes route N1 (north and south); N8 (east and west); N6 (south); routes R64, R700 and R30 to the north-west; route 702 to the south-east; and route R706 to the south-west.

The concentric network is not fully developed yet – see Wilcocks and George Lubbe Streets which forms a partially completed inner ring; and route N1 (blue) which represents the western half of an imaginary outer ring to the City.

For more than a century, the town was planned and developed around the Central Business District as the primary activity node and supported by several industrial areas (Hamilton, Hilton and Ooseinde) near the rail network and the Transnet rail yard. The radial road network served this central cluster of economic activity very effectively as a common destination. It should also be noted historically the main line of movement through the city was along route M30 (Raymond Mhlaba) running

parallel to the west of the railway line and serving the Central Business District (CBD) and most of the industrial areas noted above (the bulk of the economic footprint) in a north-south orientation.

The construction of the N1 western bypass by the late 1970s introduced a significant new structuring element to the city. The city gradually developed around the CBD in a sectoral form, with the railway line creating a strong functional barrier between the western and eastern parts of the city. The areas to the east of the railway line were reserved for the middle- and high-income communities (white communities before 1994), while most of the poor and previously disadvantaged communities were established in the area to the east, and more specifically in the Mangaung and Heidedal township areas to the south-east of the railway line.

This approach isolated the poor from the bulk of economic opportunities and higher order community facilities which were mainly developed to the west of the railway line. Except for the industrial areas which flank these disadvantaged areas, these areas offer very few job opportunities and residents need to travel up to 15 kilometers to access the CBD and the economic activities beyond it. Since 1994, the situation has been

exacerbated as there has been a major relocation of services from the Bloemfontein CBD to a few smaller, decentralized nodes along the major traffic routes in the western and north-western suburbs of the City. The N1 western bypass which was constructed by the late 1970s also contributed significantly to this new development trend.

This phenomenon is particularly evident along Nelson Mandela Drive (R64), Walter Sisulu/N8 and Curie Street (R706) and more specifically around intersections along to the N1 freeway which provide access and visual exposure to passing regional traffic.

This has led to under-utilized office space and general urban decay in the CBD while manufacturing, which is the dominant economic activity to the east of the railway line, has also been in decline over the past two decades.

Residential areas like Brandwag, Willows and Universitas adjacent to the west of the CBD have also experienced land use change with a mixed land use character establishing along the major traffic routes which has given rise to typical ribbon developments along the main arterials (especially Nelson Mandela Drive). Strategic land uses like the provincial sport stadiums, University of the Free State, Central University of Technology, and Nurses Training College also exist in this area.

The accommodation demand derived from these tertiary educational facilities resulted in the establishment of large scale formal and informal student accommodation in the surrounding residential areas which had a significant negative impact on the character of these suburbs.

The far western areas of Bloemfontein (west of route N1) have also experienced rapid growth during recent years with extensive development in the Langenhovenpark area, while numerous new developments are still being planned further westwards towards Spitskop and Bainsvlei (± 36 ha of industrial/commercial uses). The area to the west of the N1-N8 intersection along route N8 also attracted significant new development, including about 77 ha of light industrial/commercial use and the proposed Cecilia Park and Brandkop Racetrack residential developments in the north-western quadrants of the N8-N interchange.

The third prominent node is the N1-R706 interchange where the casino complex was developed and where two large scale residential projects are underway – Brandkop 702 and Lourierpark Phase 2. The N1-N6 interchange further to the south also led to the establishment of a few service industries in this area.

To the south-west, the residential suburbs of Fichardt Park, Hospital Park, Fleurdal, Uitsig and Fauna are well-established with business nodes gradually establishing along Curie Avenue, specifically in the vicinity of the agricultural showgrounds and further south at the Fleurdal-Faunasig node.

The north-western parts of Bloemfontein comprise middle- and higher-income residential areas like Dan Pienaar, Waverley, Noordhoek, Heuwelsig, Heliconhoogte and Bayswater. Several new middle- and high-income residential estates have been established in the northern extents of this area with the most prominent being Lilyvale, Wild Olive, Oubos and Summerwood, as well as Woodland Hills and Red Rock Estate located further to the north-west along route R700 (Dr Kenneth Kaunda).

To the north-east and east the land is predominantly used for industrial use (Ooseinde and the Transnet yard) and smallholdings (Estoire). Industrial/ commercial uses related to logistics/warehousing are gradually establishing along route M10 between route N8 and route M30 in the Estoire area.

The Bram Fisher International Airport Precinct is located to the east thereof with a proposed northern and southern precinct to be developed over time comprising a mixture of commercial, retail, residential and tourism related activities. The area south of route N8 and up to the railway line comprises the Ooseinde industrial area, the Bloemspruit Wastewater Treatment Works, the Bloemfontein Golf Club, and several other sports facilities and small-scale farming in the Bloemspruit-Shannon area. The Mangaung residential area represents the south-eastern quadrant of the metropolitan area. Originally the township developed southwards in a narrow strip parallel to the east of Hamilton industrial area and Church Street (along Maphisa Road and Moshoeshe Street up to Rocklands).

Several activity nodes established in the Mangaung township area of which the Batho Node, Pelonomi/Twin Rivers Node, Home Affairs Node and Rocklands Node are the most prominent. In recent years the former township area expanded rapidly to the south-east on both sides of Dr Belcher Road (R702) and many of these new townships were formalized by way of the Upgrading of Informal Settlements Programme (UISP). Hillside View adjacent to the east of the University of Free State Vista Campus and the TVET College is a prominent new medium density residential development along Church Street while single residential development is gradually

extending towards Grasland, Bloemside and Bloemspruit further to the east.

A large percentage of this residential demand is derived from the illegal occupation of land in the form of informal settlement which mainly occurs along the south-eastern periphery of Mangaung where the majority of the 28 informal settlements in the metropolitan area are located. This stimulates urban sprawl as there is continuous pressure to formalize these settlements in-situ.

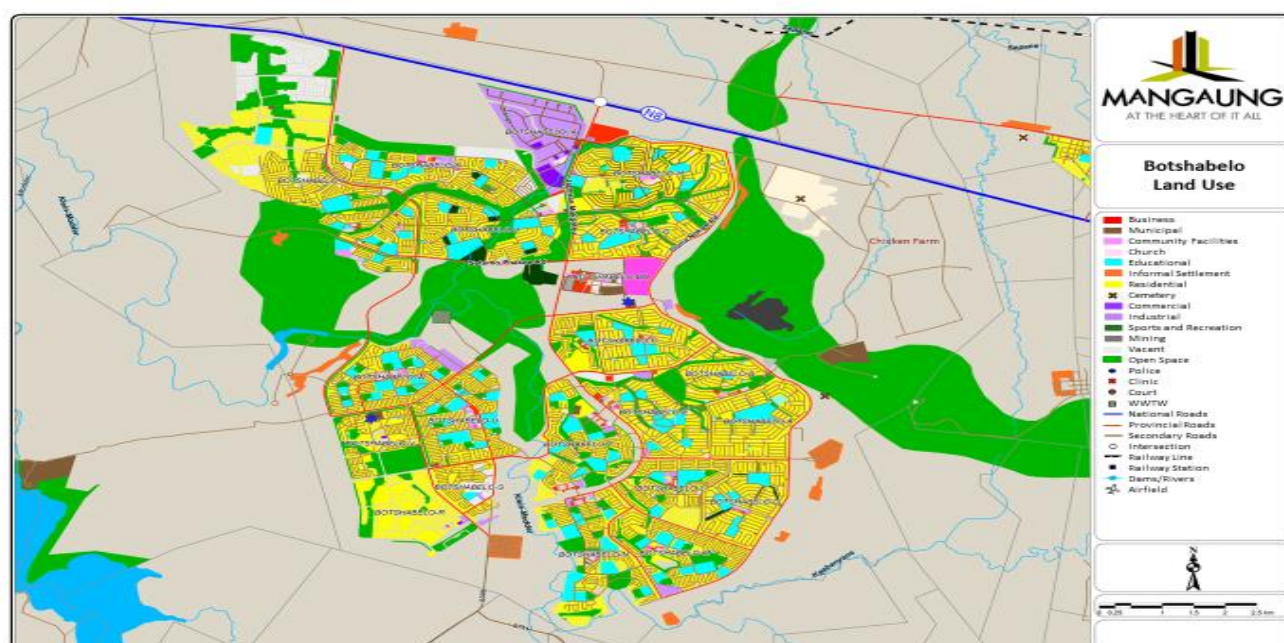
This contradicts the principle of promoting medium to high density development closer to work opportunities which is one of the strategic objectives of the city. In turn, current

trends of development along the edge of the urban footprint leads to longer travelling distances and the dislocation of poor people on the fringe of the City. It also increases travel demand which results in the congestion experienced on Dr Belcher Road which is the main link between Mangaung Township and the CBD.

The southern part of the city between Ferreira Road and Church Street comprises the southern landfill site, a cemetery and Free State University Agricultural Research Center to the south thereof. It also includes the proposed Vista 2 and Vista 3 residential developments to the north thereof around George Lubbe Street for which services are currently being installed.

5.1.2. Botshabelo

Figure 21: Botshabelo Land Use



Botshabelo is located to the south of route N8 with the Bloemfontein-Maseru railway line being about 2 kilometers further to the north thereof. Access to the township is provided along Jazzman Mokgothu Road which extends from the intersection with route N8 southwards for about 10 kilometers up to the southernmost extents of BotshabeloT. An additional access to route N8 has also been developed in the new western extents of the town (Botshabelo-F).

Approximately 13,000 people commute from Botshabelo to Bloemfontein daily with the bus subsidy being in excess of R 200 million per annum.

The township has been designed around a centrally located drainage system (Klein Modder River) and large open spaces (mostly floodplain areas) separate the various township extensions, creating three large urban clusters with three road linkages across the drainage system. To the north-east, the town borders a steep ridge which prevents any further development in this direction. The Rustfontein Dam is located to the south-west of the town.

Informal settlement generally occurs along the edges of the town. New townships have recently been established in the north-western parts of the town – close to route N8 to Bloemfontein.

Economic Activity is mainly limited to two areas: the Botshabelo CBD and the Botshabelo Industrial Area. The Botshabelo CBD is located about 4 kilometers south of the main entrance into the town with the sports stadium bordering it to the west and the hospital to the east. It is estimated that there is about 70,381 m² of retail space Botshabelo, comprising about 1,999 job opportunities. Only a few of the business sites in the Botshabelo CBD have been developed to date, with the Re-A-Hola Centre representing about 14,992 m² and the RCM Complex an additional 7,438 m².

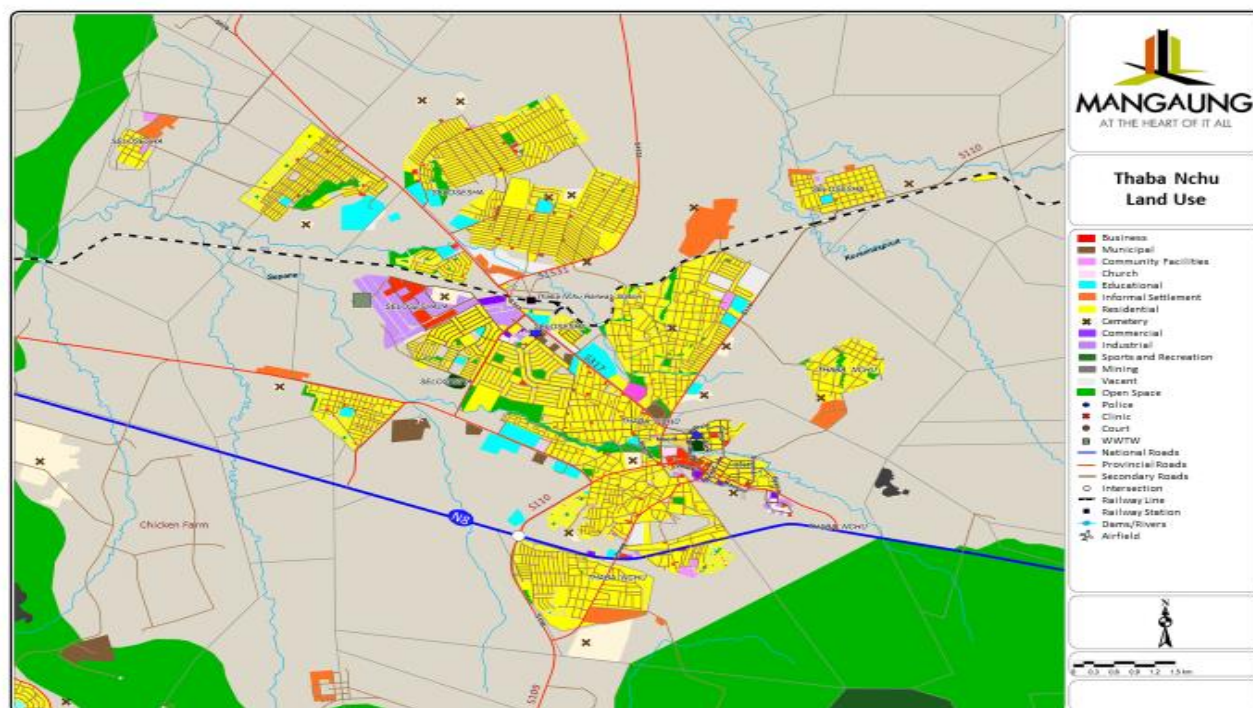
Although this node is centrally located in the context of Botshabelo it is isolated from regional traffic along route N8 which limits its potential. Hence, it is no coincidence that the Botshabelo Mall (22,896 m²) was recently developed in the southeastern quadrant of the N8/Jazzman Mokgotu intersection at the main entrance into the town directly opposite to the east of the Botshabelo industrial area.

Bulk water is mainly obtained from the Rustfontein Water Treatment Works located to the southwest of Botshabelo. From here water is stored in about 16 reservoirs in different parts of the town (of which about 10 are located along the ridge to the north-east of the town). The water reticulation network serves almost the entire urban area of Botshabelo with only some parts of Botshabelo L, M N and R, as well as the new extensions to the northwest not being served.

The Botshabelo Wastewater Treatment Works (20 ML) is located between Botshabelo J and W to the west of town (Figure 42). This network serves all the older parts of the township (to the north-east) with piped sewer while the remaining areas are served with alternative sanitation systems, e.g. pit latrines, VIP toilets, etc. The town's refuse disposal site is located to the east of Botshabelo B.

5.1.3 Thaba Nchu

Figure 22: Thaba Nchu Land Use



This area is primarily served by route N8 running through the southern parts of the town. Access to the town is gained from three accesses onto route N8: an at-grade intersection in the vicinity of Seroalo to the west; an access interchange at Ratau in the central part (route S109/S110); and an at-grade intersection to the east in

the vicinity of the Thaba Nchu Townlands industrial area. Route S109 links to the rural villages to the south of town while route S110 links to the rural communities to the north-east. Route S1531 provides access to the rural communities to the north and route S317 to the north-west.

The Bloemfontein-Maseru railway line passes through the central parts of the town with the Thaba Nchu railway station being located close to the intersection between routes S317 and S1531. The Thaba Nchu airfield is located about 10 kilometers to the south of the town along route S109.

Thaba Nchu is characterized by a highly fragmented spatial structure. The south-eastern part of Thaba Nchu comprises a formal residential area, a Central Business District (CBD) and an industrial area known as Thaba Nchu Townlands "A" 605.

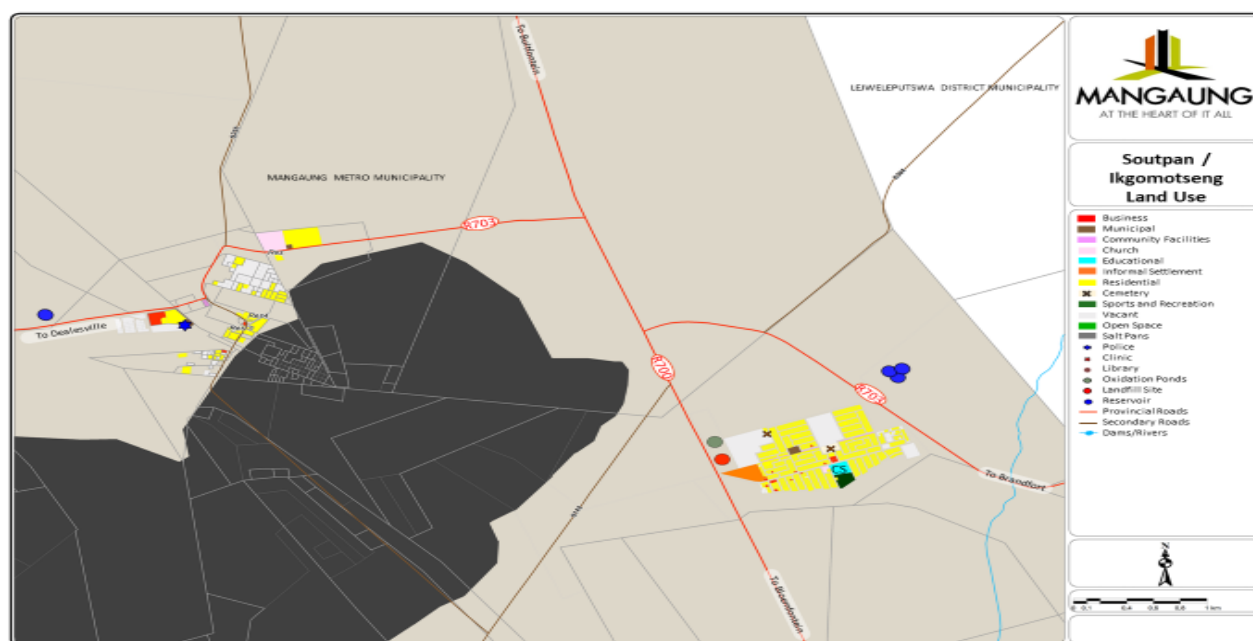
The north-western townships around Seloseshsha seem to have been formally laid out and developed, while the central parts around Thaba Nchu 404, Thaba Nchu 908 and Mokwena 995 have developed organically before being formalized in-situ. There is no inherent spatial logic to the overall spatial structure of the town.

The main business node in Thaba Nchu is the Thaba Nchu CBD which is located in the south-eastern parts of the town. It is developed along Main/Market Street which acts as activity spine and comprises several retail outlets, a cultural center and a shopping center at the western end where it links up with route S110.

The CBD comprises approximately 70,834 m² of retail space) with the Thaba Nchu Shopping Center representing about 5,670 m². The Thaba Nchu Townlands "A" industrial area is located along Market Street to the east of the Thaba Nchu CBD and is earmarked to become the Agri Hub for the region. The Seloseshsha Industrial Area is larger than Thaba Nchu Townlands and is located further to the north at the point of convergence of routes S317, S1531 and the Bloemfontein-Maseru railway line (next to the Thaba Nchu railway station).

5.1.4 Soutpan/Ikgomotseng

Figure 23: Soutpan/Ikgomotseng Land Use



Soutpan/Ikgomotseng is a very small town which was established due to the existence of salt deposits in the surrounding areas. It holds an estimated population of 3,742 people representing about 1,244 households. Around 78% of these households fall in the low-income category.

The town is located approximately 38 kilometers to the north of Bloemfontein and 52 kilometers to the south of Bultfontein along route R700. Both Soutpan and

Ikgomotseng are located along route R703 and more specifically at the staggered intersection between routes R703 and R700.

The two towns are separated from one another by the salt pan. Ikgomotseng comprises an open grid network layout pattern while the layout of Soutpan is more distorted comprising several small clusters. There are

some limited informal settlement occurs at the western entrance to Ikgomotseng.

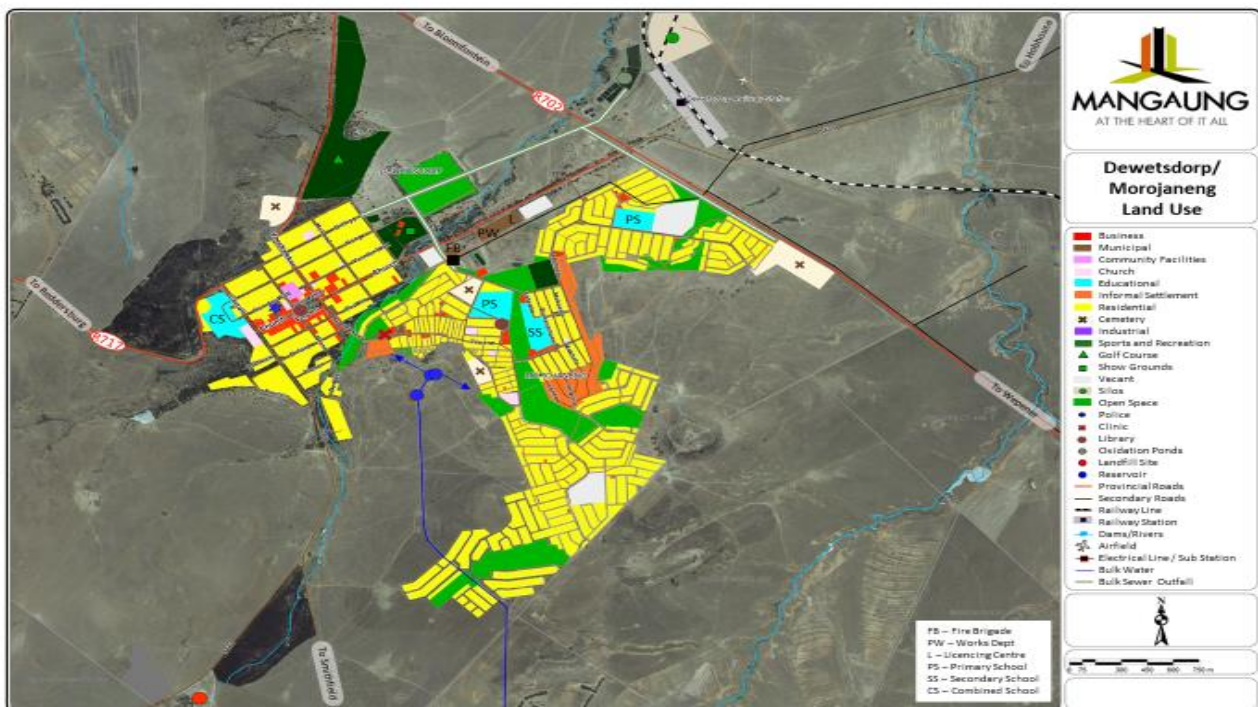
Mining represents the economic base of both towns as most of the residents are employed by the salt mining industry. Further to the south are the Florisbad anthropological area and the Soetdoring Nature Reserve which are tourism destinations. Limited business activity occurs in both Soutpan and Ikgomotseng – mainly basic convenience goods and services.

Community facilities are limited to a small police station, library and church in Soutpan, while Ikgomotseng holds a combined school, library, and sports field with a small cemetery being located to the north of the school.

Water is sourced from boreholes in the surrounding areas from where it is stored in one reservoir to the west of Soutpan and two reservoirs to the north-east of Ikgomotseng. The wastewater treatment works is located to the northwest of Ikgomotseng with the refuse disposal site directly adjacent to the south thereof.

5.1.5 Dewetsdorp

Figure 24: Dewetsdorp/Morojaneng Land Use



Route R702 from Bloemfontein to Wepener passes the town to the north-east and the links to Dewetsdorp are provided via two access routes namely, Voortrekker Street to the north and Church Street (which is the main link into town) to the north-east. The western part of the town (Dewetsdorp) comprises a grid layout pattern with long streets perpendicular to the contours to facilitate leading water from reservoirs above the town. Morojaneng to the east comprises a layout along curvilinear grids shaped by the surrounding topography. Essentially, it comprises a central core area directly opposite to the east of Dewetsdorp with an extension to the north up to route R702; and an extension towards the south aligned to the topographic constraints.

The economic core (CBD) of the town is in Dewetsdorp along Church Street and Voortrekker Street. This business area also holds the municipal offices, police station, library, old age home, as well as the clinic. Morojaneng also has a clinic and library while licensing, public works and fire brigade services are located along Church Street at the Leteane Street intersection opposite to the east of the showgrounds. There are also two primary schools and one high school in Morojaneng while Dewetsdorp has a combined school located at the north-western end.

There are four cemeteries in the town of which the one in Morojaneng next to route R702 is the largest. The landfill site is located about 2 kilometers to the south of the town.

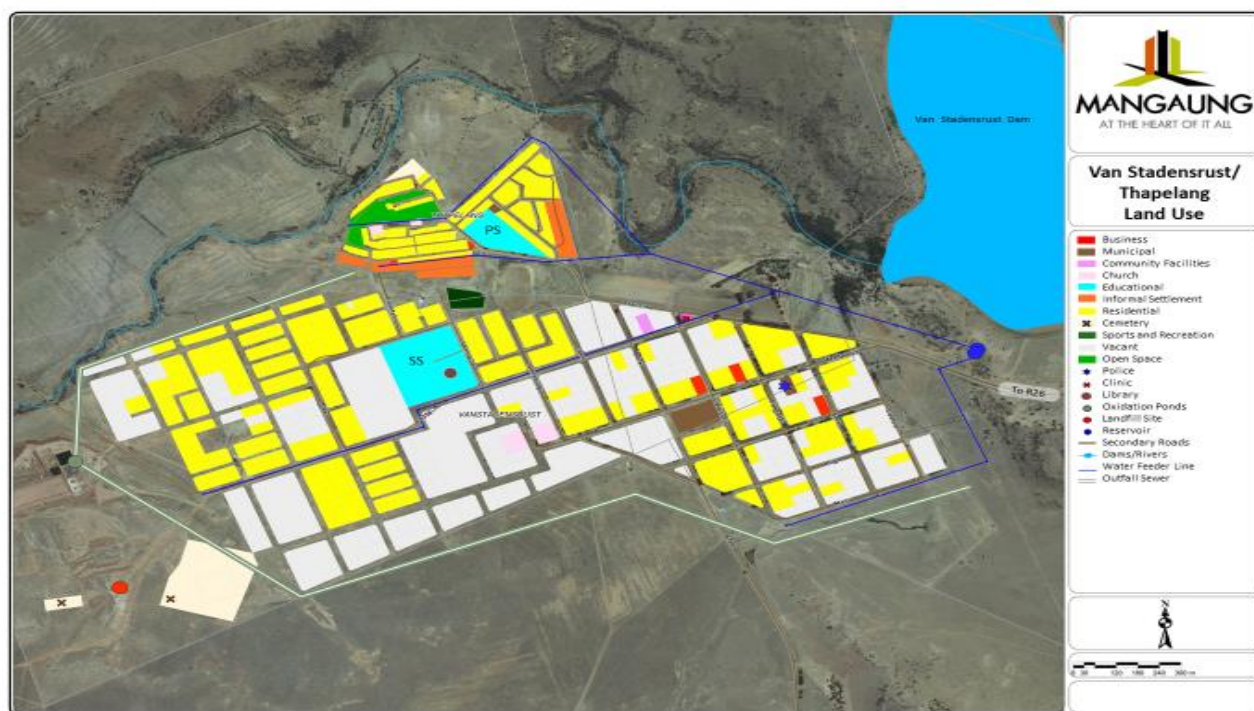
substation being next to the fire brigade. The bulk outfall sewer line runs parallel to the north of Church Street up to the sewer treatment works located next to the railway station and there are also two bulk sewer links into Morojaneng.

Figure 25: Wepener/Qibing Land Use

Wepener is located about 120 kilometers south-east of Bloemfontein along route R26 to Zastron. The Van Rooyens Gate Border Post to Lesotho is located about 8 kilometers to the east of the town along route P66/R702. The town was established along the banks of the Jammersberg Spruit which is a tributary of the Caledon River which passes about two kilometers to the west of the town. The Jammersberg Spruit flows in an east-west direction and bisects the town into a northern and southern section. The river is characterized by a wide floodplain with frequent incidents of flooding being recorded.

5.1.7 Van Stadensrus/Thapelong

Figure 26: Van Stadensrus/Thapelong Land Use



Van Stadensrus is located along route R26 in the far south-eastern extents of the municipality and is accessed via Marthinus Street which links onto route R26. The Van Stadensrus Dam is located to the north-east of the town and is the main source of water to the town. In Thapelang to the north the erven are significantly smaller at about 300 m²/erf while some incidences of informal settlement occur along the southern and eastern fringe of the town.

In this small town, there is no significant economic base in the town. Apart from about five small business activities (including an old closed down hotel) and small-scale agriculture on the individual plots, there are no signs of any economic activity. Two of these business uses are in Thapelang.

In terms of community facilities, there is a small police station, clinic, municipal office, library and secondary school in Van Stadensrus while a primary school is located in Thapelang. See the below map for presentation of Van Stadensrus as contained in the Draft Spatial Development Framework of the city.

5.1.7 Spatial distribution and extent of agricultural activity in the Mangaung metro area

About 10,516 ha (1%) are irrigated and mainly occurs in the vicinity of the Modder River to the west and along the Caledon River in the south-eastern extents of the municipality.

As noted earlier, the land under traditional leadership in the north-eastern parts of the Mangaung Metropolitan Municipality is mostly used for subsistence farming which covers about 68,562 ha of land representing 9% of all agricultural use.

The remaining 718,738 ha of agricultural land in the Mangaung Metropolitan Municipality is utilized for extensive agriculture, representing an estimated 73% of all agricultural land in the municipal area.

In the north-western areas it is mainly maize and wheat while cattle and chicken farming also occur widely in this area. The central-southern parts in the vicinity of Dewetsdorp are most suitable for maize, sunflower, groundnut and soya beans with cattle and sheep farming also occurring extensively.

The Mangaung Agri Park initiative identified Thaba Nchu as the optimum location for the establishment of the Agri Hub for the region. It also identified potential for 15 Farmer Production Support Units of which the three top priority sites are located at Botshabelo, Felloane and Sediba, while the Rural Urban Market Centre (RUMC) was identified at Bloemfontein.

The University of Free State also suggested that the Lengau Research Facility south of Bloemfontein be used as a Farmer Training Centre. The main commodities to be focussed on as part of the Agri Park initiative include red meat, sheep wool and vegetables. The southern extents of the municipal area are suitable for a fairly wide range of commodities, including sheep and cattle farming.

5.1.8 Description of different nodes and their role within the district and the province

The Mangaung Metropolitan Municipality is strategically located in the central part of the country between the three metropolitan areas in the economic heartland in Gauteng, and three coastal metropolitan areas with export harbours (East London/Buffalo City, Port Elizabeth/Nelson Mandela Bay and Cape Town).

It also serves an east-west movement desire line between Upington, Kimberley and Maseru – the capital city of Lesotho. In line with its central location it is linked to the national/N1 subcontinental corridor (road and rail) between Musina and Cape Town; the east- west N8 corridor (road and rail) between Kimberley and Maseru; and the Bram Fischer International Airport.

The MMM acts as central place to an extensive agricultural region comprising part of the national Central Agricultural Heartland; the Agri Enterprise and Small-Scale Farming Resource Region; and the Arid-Agri Innovation Region. Linked to the above, the metro is well-positioned towards the promotion of “Green” industries; Agro-Processing and Transport, Freight and Logistics as industrial sectors.

- **Provincial Context**

The Mangaung Metro houses the capital city of Free State Province (Bloemfontein), and apart from performing the associated administrative and legislative functions, it also represents about 28% of the provincial population and contributes an estimated 40.5% of the provincial GVA and around 270,000 job opportunities. Spatially, the MMM performs a similar central place function in provincial context as it does in the national context. The most important regional development corridors to promote are the N8 corridor between Maseru and Bloemfontein and the N6-R26 tourism corridor which is not optimally utilised at this stage. The Agri Park initiative to be established around Thaba Nchu as the Agri Hub and three surrounding Farmer Production Support Areas could make a significant contribution towards rural development in the north-eastern parts of the MMM.

- **Municipal Context**

The Mangaung Metro has a population of about 878,834 people representing around 285,385 households. Skills levels are relatively low and only about 10% of the population have any tertiary education/qualification. Linked to the lack of skills the MMM unemployment rate stands at 27.1%. An estimated 61% of the municipal households fall in the low-income bracket earning less than R 3,500 per month. This has serious implications in terms of people’s ability to pay for services and also requires special measures to ensure that services are provided at an affordable level in order to enhance the financial viability of the municipality.

There are extensive amounts of industrial land available along route N8 east at Bloemindustria, Botshabelo and Thaba Nchu (approximately 579 ha of land). A significant amount of land (\pm 185,000 ha) is owned by any of the three spheres of government and could be utilized to promote spatial transformation. Bloemfontein, Dewetsdorp and Wepener act as central service centers to surrounding agricultural communities. Botshabelo and Thaba Nchu perform the same functions as the three areas mentioned above, but they serve the same functional area due to their close proximity to one another (including about 27 rural villages). This leads to the costly duplication of services and facilities in the two areas. The 27 rural villages in the areas surrounding Thaba Nchu are very costly to service and are too small to achieve the “critical mass” required to stimulate economic activity.

The population/ households in most of the towns are disproportional to the number of job opportunities offered in these, e.g.: Mangaung/Bloemfontein: 1 Household per job opportunity, Botshabelo / Thaba Nchu: 2.8 Households per job opportunity and Small towns (Dewetsdorp / Wepener): 2.2 Households per job opportunity.

Economic activity favours locations closer to the N8 freeway and the latest residential townships are also located to the north-west (closer to Bloemfontein). The key question is whether Botshabelo should expand to the north of route N8 and towards Thaba Nchu or not. As a result of the above, the urban dependencies of Botshabelo and Thaba Nchu on Bloemfontein is a significant challenge, requiring 13,000 commuters to travel daily along the N8 corridor.

Primary business node in the Mangaung Metro is the Bloemfontein CBD which provides the largest number and widest range of business activities in the municipal area. A number of smaller decentralised business nodes also exist in the residential suburbs of Bloemfontein and Mangaung Township.

Botshabelo, Thaba Nchu, Dewetsdorp and Wepener also have a formal business area with small formal and informal business activities scattered throughout the surrounding residential urban fabric.

- **Bloemfontein**

Although the N1 corridor stimulates economic development around the access interchanges as it passes through Bloemfontein, it distorts the spatial structure of the city and works against the spatial restructuring objectives to be achieved. The western parts of Bloemfontein are earmarked for large scale spatial transformation with specific focus on economic development and job creation. Although a few small business nodes have been established in this area over the past two decades, no significant changes have been recorded with regards to residential development.

The landscape is still dominated by low density, low income housing with very limited progress in terms of GAP market and fully bonded higher income residential development. Higher income residential development, business and commercial development still favours the western parts of the city.

- **Botshabelo**

The southern extensions of Botshabelo are very isolated with very limited economic activity and poor access to middle and higher order community facilities. The scale of residential development should be aligned to the economic and job creation potential of the town.

There is significant cultural-historic and environmental tourism potential in the town and surrounds which is not optimally utilised at present.

- **Thaba Nchu**

In Thaba Nchu the key issue is to consolidate the fragmented urban structure and to enhance the economic viability of the existing industrial and business nodes in the area. Functional linkages (economic and social) to the surrounding rural villages also need to be enhanced and an economic base need to be established in these areas (supplementary to the Agri Park initiative).

- **Dewetsdorp**

The spatial consolidation and integration of the various parts of the town need to be implemented. The scale of residential development should be in line with the economic development and job creation potential of the node. Tourism should be promoted in and around the town.

- **Wepener**

Access to the town (especially from route R26 west) needs to be enhanced and connectivity between the various townships needs to be improved. The scale of residential development should be aligned to the economic and job creation

potential of the town. There is significant cultural-historic and environmental tourism potential in the town and surrounds which is not optimally utilized at present.

- **Van Stadensrus/Soutpan/Ikageng**

The development potential of these settlements is very limited; hence infrastructure investment should be limited accordingly. The focus should purely be on meeting the very basic social needs of the communities and providing in the constitutionally mandated minimum levels of service to such.

5.1.9 Land Ownership

The Mangaung Metropolitan Municipality covers an area of approximately 988,763 ha of land bordered by the Mantsopa, Masilonyana and Tokologo Local Municipalities to the north; the Letsemeng Local Municipality to the west; and the Kopanong and Mohokare Local Municipalities to the south. The municipality is divided into 50 wards and comprises a total of 2,481 parent farms and 6,302 farm portions. Small Holdings total about 3,171 units, while there is an estimated 209,467 individual erven within the municipal area.

Table 47: Land Ownership

Land Ownership	Ha	% of MM
State Land	155971,6	16%
Municipal	28055	3%
Other	804736,4	81%
Mangaung MM	988763	100%

Majority part (81%) of all land in the Metropolitan area is under private ownership and/or undetermined. National and Provincial Government own approximately 155,971 ha of land which represent around 16% of the total area. Most of the National and Provincial owned land parcels are located in the eastern extents of the municipal area extending from Morago to the north, southwards up to the vicinity of Van Stadensrus. There are also a notable number of government owned land parcels to the north-west between De Brug and Soutpan.

Land under traditional authority leadership amounts to an estimated 82,064 ha, all of which is located in the north-eastern extents of the Mangaung Metropolitan Municipality.

The Mangaung Metropolitan Municipality owns an estimated 28,055 ha of land, the bulk of which is clustered around Bloemfontein and the Botshabelo-Thaba Nchu complex respectively. This represents about 3% of all land in the municipal area.

5.2 Disaster Management Plan

5.2.1 Disaster Management

Disaster Management encompasses a continuous, integrated, multi-sectoral and multi-disciplinary process of planning and implementation measures incorporating strategies for pre disaster risk reduction as well as post disaster recovery, aimed at:

- preventing or reducing the risk of disasters
- mitigating the severity or consequences of disaster
- emergency preparedness
- rapid and effective response to disasters
- post disaster recovery and rehabilitation

It is important to note that these measures should not be regarded as a sequence of separate phases or stages but as a continuous and integrated process with the emphasis shifting according to the relationship between hazards and vulnerabilities, and with development as the continuous thread woven into the fabric of this management concept.

Disaster

A disaster is a progressive or sudden, widespread or localised, natural or human caused occurrence which causes or threatens to cause

- death, injury or disease
- damage to property, infrastructure or the environment; or
- disruption of the life of a community; and is of a magnitude that exceeds those affected by the disaster to cope with its effects using only their own resources.

Vulnerability

Vulnerability implies the degree to which an individual, a household, a community or an area may be adversely affected by the impact of a particular hazard or a disaster.

Disaster Prevention

Disaster prevention involves the implementation of measures - particularly developmental initiatives - aimed at stopping a disaster from occurring, or preventing an occurrence from becoming a disaster.

Disaster Mitigation

Disaster mitigation involves the implementation of measures aimed at reducing the impact or effects of a disaster that cannot be prevented. Disaster mitigation includes developmental programmes.

Emergency Preparedness

Disaster preparedness involves establishing a state of readiness prior to the occurrence of a disaster or impending disaster, to enable organs of state and other institutions involved in disaster management, the private sector, communities and individuals to mobilise, organise and provide relief measures to deal with an impending or current disaster, or the effects of a disaster.

Disaster Response

Disaster response encompasses measures taken during or immediately after a disaster in order to bring relief to people and communities affected by the disaster.

Post Disaster Recovery and Rehabilitation

Post disaster recovery and rehabilitation incorporates efforts, including developmental initiatives, aimed at creating a situation whereby:

- normality in conditions caused by a disaster is restored
- the effects of a disaster are mitigated or,
- circumstances are created that will reduce the risk of a similar disaster occurring again in the future

5.2.2 The Mangaung Metropolitan Municipal Disaster Management Plan

In terms of Section 53 of the Disaster Management Act, 2002 each Municipality must prepare a Disaster Management Plan for its area, according to circumstances prevailing in the area. Council must co-ordinate and align the implementation of this plan with other organs of state and institutional role-players and must regularly review and update the plan. In terms of the Municipal Systems Act, 2000 (Act No. 32 of 2000), the preparation and any amendments to this plan must be done in consultation with the local community.

5.2.2.1 The Disaster Management Plan as a Core Component of Council's Integrated Development Plan

The Disaster Management Plan forms a core component of the municipality's Integrated Development Plan in terms of the requirements of Section 26(g) of the Municipal Systems Act (Act No.32 of 2000), as well as Section 53(2)(a) of the Disaster Management Act, 2002.

In view of the fact that Disaster Management is a cross-sectoral task which, in a similar way to environmental issues, relates to a wide range of sectors and aspects like avoiding settlements or investments in high risk locations, construction technologies, water management, health services etc., it is not an issue that can be dealt with by a special project, but it requires that any developmental measures are compliant with basic principles of disaster prevention and mitigation. Rather than taking any possible disaster into consideration, one has to focus on risks which are very likely and which justify the efforts of preparedness.

Therefore in the context of the IDP process, a Disaster Management Plan, in contrast to the various cross-cutting issues related to 'integrated plans', is not a compilation of aspects and components from various project plans, but a distinct plan on it's own which indicates the preparedness of a municipality to cope with possible disaster scenarios.

Accordingly the Disaster Management Plan has to be prepared parallel to the IDP process. The plan must therefore be available for checking the compliance of IDP projects with disaster management guidelines.

5.3 INSTITUTIONAL PLAN

5.3.1 Human Resources Management and Development Strategy

It remains the fundamental appreciation of the leadership of Council that the most important resource MMM has is our Human Capital (employees) whose collective dedication of energy, skills and competence in a disciplined way sits at the very HEART of Council's endeavors to deliver quality services to the people of the City (Mangaung).

In this regard, the city also note with appreciation a plethora of HR Policies that Council recently approved key among which is the MMM's HRM&D Strategy which aims to achieve the following deliverables to the benefit of the City:

- ✓ Objective organisation wide HR Planning (Staffing Strategies;
- ✓ HR Skills Audit;
- ✓ Personal Development Plans;
- ✓ Training & Development;
- ✓ Career & Succession Planning;
- ✓ Workplace Skills Plans including our urgent drive to maximise the funding opportunities provided by our SETAS; and
- ✓ Assisting the country in its noble endeavor to create Youth employment opportunities.

In the current period, greater emphasis will fall on forward plans that are successfully implemented to achieve these noble goals.

Employee Wellness Programme

The city's quest and/or zeal to become the "Employer of Choice" remains an all rounded, well thought through and well balanced one to pursue. In this context, Council prioritised and will continue to prioritise Employee Wellness Programme which entails a set of organized activities and systematic interventions, offered by MMM to primarily provide health education, identify modifiable health and psychosocial risks, and influence lifestyle changes to achieve optimum wellbeing of our most important resource (our valued Human Capital).

It remains MMM's firm belief that to maintain wellness, individuals need to follow a regimen of periodic risk assessment and adopt behavioral changes that lead to a lower risk of acquiring certain diseases and mental state. To achieve this, MMM will continue to prioritise deliberate actions towards health and psychosocial promotions and prevention interventions to enhance employee psychological, physical, spiritual, social, career, environment, and emotional wellbeing.

Key Elements of this Programme will entail:

- ✓ Organizational Profiling (Programme design based on particular needs or Division specific problem);
- ✓ Policy and Procedural Development for Programme accessibility and utilization;
- ✓ Establishment of Wellness Advisory Committee;
- ✓ Management and Administration of the Programme (Staffing; Professional Consultation or Supervision; Professional Development and Record Keeping);
- ✓ Clinical Services (Critical Incident Management; Crisis Intervention; Case Management; Referral; Short – term Intervention; Case Monitoring and Evaluation; Aftercare and Reintegration); and
- ✓ Non – Clinical Services (Organizational Consultation; Management and Supervisory Training; Marketing; Proactive Services; Stakeholder Management; and Monitoring and Evaluation).

The city note with appreciation, significant interventions seen to date and will in the current period, further capacitate this specific unit in pursued of these noble goals.

Gender Mainstreaming and EE

As appreciated by the United Nations' Agenda 2030 for Sustainable Development together with our National Development Plan (NDP) 2030, the Sustainable Development Goals (SDGs) otherwise known as the Global Goals, are a universal call to action to end poverty, protect the planet and ensure that all people enjoy peace and prosperity.

In the same vein, the NDP seeks to eliminate poverty and reduce inequality and it is worth noting that of the 17 SDGs, SDG 5 **"Gender equality and women's empowerment"** is central to achieving all the other Goals.

For this reason, the city like most of the progressive SA, Africa and the world appreciates the reality that despite our unrelenting efforts to alter the status quo for the better, women still do not share equal status in society and that the spatial and organisational aspects and generally BEPP of the City affect men and women in different ways.

Consequently, a gender – aware approach to urban development and its management needs to form the hall mark of our leadership and governance to ensure that both women and men obtain equal access to and control over the resources and opportunities offered by the City.

As Mangaung Metropolitan Municipality will in the current period and consistent with the spirit and purport of relevant statutes, aggressively strive to meet these obligations by adopting and successfully implementing plans that heed the plight of women and the persons with disabilities. We also commit to ensuring that skilled, technical, professional and managerial posts better reflect the make – up of the economically active populace of the region in respect of race, gender and disability.

Climate Surveys

The city remain steadfast in our belief in the intrinsic value relationship between a happy employee, sound employee relations and labour peace, quality of services and a happy resident and welcomes the sporadic surveys so far undertaken in line with Council priorities.

Council will in the current period, prioritise the appropriate apportionment budget fully to realise the full – scale periodic Climate Survey to gauge the satisfaction levels of both employees as well as broader community and this way gain valuable and detailed feedback about their perceptions of how we appreciate and value their input and the quality of service we render.

I LOVE MY JOB AND I LOVE MY CITY CAMPAIGN

It remains our profound conviction that the achievement of a conducive environment for productivity where employees of the City have a strong sense of belonging and jealously act in the best interest of the City will only come out of deliberate efforts premised on consciously thought out plans to catapult our employees to this level.

The city therefore, welcome with appreciation, the launch of this important systematic campaign to reintroduce and/or cultivate a New Organisational Culture under the SLOGAN **"I LOVE MY JOB AND I LOVE MY CITY"** campaign.

MMM will in the current period, again prioritise the appropriate apportionment of budget fully to realise the strategic intent and outcome of this significant campaign. The administration is further entrusted with the responsibility to do everything humanly and practically possible to sustain the momentum around this noble initiative.

5.3.2 Performance Management

The Mangaung's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of the IDP, and to gauge the progress made in achieving the objectives set out in the IDP. It links the municipal-wide objectives to individual level of performance management. Furthermore, the IDP informs the development of key areas of performance and targets across all performance levels. This ensures the appropriate alignment between organisational and individual performance. Performance management forms part of a strategic management approach to ensure integration with the municipal strategy, planning and budgeting. This process enables the Municipality to improve planning and budgeting, effectively monitor and measure performance, and transparently and convincingly report on achievements and challenges.

Legislation that governs performance management in local government includes the Municipal Systems Act, 32 of 2000 (MSA); the Municipal Planning and Performance Management Regulations, 2001 (MPPMR); the Municipal Finance Management Act, 53 of 2003 (MFMA); and the Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.

Managing PMS in Mangaung

Audit Committee

The Mangaung Metropolitan Municipality has established an Audit Committee in terms of section 166 of the MFMA, which is made up of four members. The Audit Committee is an independent body that advises the Executive Mayor, other office bearers and the Municipal Manager. The Audit Committee through its chairperson reports to Council.

Oversight Committee

The Oversight Committee is elected from members of Council. It is composed proportionally out of members of the different political parties represented on Council and reports to Council through its chairperson. At the base of oversight and reporting arrangements for Mangaung, is the integrated IDP that outlines the short to long-term, big and bold objectives and outcomes. The IDP contextually informs the planning approach, business plans, programmes and projects.

Internal audit

The Internal Audit plays an internal performance auditing role, which includes monitoring the functioning of the PMS and compliance to legislative requirements. The internal audit role also involves assistance in validating the evidence provided by Heads of Departments in support of their performance achievements.

Executive Mayor and Mayoral Committee (MAYCO)

Executive Mayor and MAYCO manage the development of the municipal PMS and oversee the performance of the City Manager and Heads of Department.

Organisational Performance Management

The purpose of the Organisational Performance Management Framework, is to establish an effective performance measurement tool that will be used to monitor the performance of Mangaung Municipality on a quarterly and annual basis. This process will aid in tracking progress in achieving the strategic developmental objectives as per the Municipality's Integrated Development Plan which are:

- **Spatial Transformation:** Implement an integrated and targeted strategy that transforms the spatial and economic apartheid legacy of Mangaung.
- **Economic Growth:** Boost economic development in Mangaung by strengthening organisational performance.
- **Service Delivery Improvements:** Strengthen service delivery as a top priority for economic growth.
- **Financial Health Improvements:** Implement a financial recovery plan that rebuilds financial growth.
- **Organisational Strength:** Strengthen the organisation – the heart of it all

Council and Section 79 Committees

Council and its Section 79 committees play an oversight role and consider reports from the Mayoral Committee on its functions on different portfolios, and how this impacts on the overall objectives and performance of the Municipality.

Community

Community members play a role in the PMS through the annual IDP consultation processes, which are managed by the Office of the Speaker, working in close conjunction with the IDP and Organisational Performance Unit. The city also encourages communities to comment on draft Annual Reports.

The Municipality will continuously review its PMS to keep with the evolving nature of performance management. The current performance management policy will as a result need to be updated to comply with legislative requirements and the alignment to the PMS across the entire Municipality.

5.3.3 Monitoring and Evaluation including Circular 88 Technical Indicators Descriptions

The below tables are a set of summary for specifying and defining an indicator that includes the details of all generic metadata for an indicator.

(ENERGY AND ELECTRICITY)

Technical indicator description sheet							
A1 Indicator short name	Percentage of households with access to electricity	A2 Alignment	Improved access to electricity	A7 Rationale	Important in order to understand whether the principles of the Constitution are being fulfilled of providing social equity and development in terms of access to a basic electricity service; meeting Sustainable Development Goals; and identifying the percentage of households enabled through the benefits of a regular energy source.		
		A3 Results-chain level	Outcome				
						A8 Definition	Percentage of households that have access to electricity services within the municipal area.
INDICATOR ASSIGNMENT	EE1.1	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Number of households having access to electricity / (2) Total number of households within the municipal area) *100		
A5 Unit of measurement	Percentage of households	A6 Frequency of reporting	Annual	A10 Indicator origin	United Nations Sustainable Development Goal SDG 7.11 Proportion of population with access to electricity Similar to ISO 37120 Energy indicator 7.2		
A11 Notes on calculation	There will be a one year lag in this data on account of delays between collection and dissemination of the data.			A12 Additional notes	This will only look at those having access to electricity in the conventional sense. In the future, this may be expanded to look at other forms of access (access to off-grid, access to other forms of energy, etc).		
Reporting responsibility		Applies to Municipal Category				Readiness	
National		Metro		Yes		Tier 1	
B1 Data Element	(1) Number of households having access to electricity	B4 Source	StatsSA General Household Survey	C1 Data Element	(2) Total number of households in the municipality	C4 Source	StatsSA General Household Survey

B2 Frequency of collection	Annual	B5 Units	Number of households	C2 Frequency of collection	Annual	C5 Units	Number of households
B3 Definition	This is the total number of households that have access to electricity			C3 Definition	This is the total number of households (of all types - formal, informal, and traditional) within the municipal area of jurisdiction		
B6 Notes	-			C6 Notes	The data element is understood to be specific to the survey item used to obtain the data by Statistics South Africa to avoid issues arising from non-response during the survey.		

(ENVIRONMENT AND WASTE)

Technical indicator description sheet					
A1 Indicator short name	Percentage of AQ monitoring stations providing adequate data over a reporting year	A2 Alignment	Improved air quality	A7 Rationale	The presence of functional monitoring stations within a municipal area is essential to provide information on air quality throughout the municipal area. The presence of non-operational monitoring stations provides an indication of capacity to report and monitor, a key municipality responsibility. Faulty monitoring stations may result in certain areas not being fairly represented in the AQ data.
		A3 Results-chain level	Output		The proportion of AQ monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 80% of a full years' worth of anticipated data.
INDICATOR ASSIGNMENT	ENV1.12	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1) Number of fully operational AQ monitoring stations / (2) Total AQ monitoring stations within metro) x 100
A5 Unit of measurement	Percentage AQ stations	A6 Frequency of reporting	Annual	A10 Indicator origin	New, suggested by municipalities
A11 Notes on calculation	None			A12 Additional notes	Agreement is needed from AQO's about definition of "fully operational" monitoring stations, but the intention is to ensure that the air quality in certain areas of the municipality are not underrepresented through data gaps or being completely absent. Additional input from municipalities is needed in terms of what level of data is required to provide a "complete" record of air quality from a particular monitoring station, with acceptable levels of down-time for necessary

					maintenance, over an annual reporting period.		
Reporting responsibility		Applies to Municipal Category				Readiness	
Metro		Metro		Yes		Tier 2	
B1 Data Element	(1) Number of fully operational AQ monitoring stations	B4 Source	Municipal Air Quality Officer	C1 Data Element	(2) Total number of government owned (all spheres) monitoring stations within municipal area	C4 Source	Municipal Air Quality Officer
B2 Frequency of collection	Annual	B5 Units	Number of AQ monitoring stations	C2 Frequency of collection	Annual	C5 Units	Number of AQ monitoring stations
B3 Definition	The number of government-owned monitoring stations which provided either continuous or at minimum quarterly information to SAAQIS, and for which there are no significant data gaps over the reporting period. A significant data gap is defined as greater than 20% of missing data for the period in question.			C3 Definition	The total number of government owned monitoring stations located within the municipal boundary.		
B6 Notes	-			C6 Notes	-		

(HOUSING AND COMMUNITY FACILITIES)

Technical indicator description sheet					
A1 Indicator short name	Percentage of households living in	A2 Alignment	Improved access to adequate housing	A7 Rationale	Government seeks to increase the number of households residing in adequate housing in line with constitutional imperatives and the strategic goals over the medium term.
		A3 Results-chain level	Outcome		

	adequate housing			A8 Definition	Adequate housing' has seven elements: legal security of tenure, services, affordability, habitability, accessibility, location and cultural adequacy. For the purposes of this indicator, adequate housing is defined as 'formal' housing in terms of the Statistics South Africa definition used in the General household Survey, which is "A structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere", thereby excluding informal (whether in informal settlement or back yard) and traditional dwellings. The indicator is therefore the number of households residing in formal dwellings as a percentage of the total number of households within the municipality.		
INDICATOR ASSIGNMENT	HS1.1	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1)Number of households in formal dwellings/ (2)Total no. of households within the municipality) X 100		
A5 Unit of measurement	Percentage of households	A6 Frequency of reporting	Annual	A10 Indicator origin	The indicator originates with Outcome 8: Sub-outcome 1- Adequate housing and improved quality living environments. There is an Outcome 8 indicator labelled 'Number of households living in adequate housing'. This can be seen as the inverse of ISO 37120 indicator 15.1 titled "Percentage of city population living in slums" and the inverse of the MDG indicator 11.1.1 titled "Proportion of urban population living in slums, informal settlements or inadequate housing"		
A11 Notes on calculation	The calculation is easily done using both a numerator and denominator obtained from the StatsSA General Household Survey.			A12 Additional notes	None		
Reporting responsibility		Applies to Municipal Category				Readiness	
National		Metro		Yes		Tier 1	
B1 Data Element	(1) Number of households that live in formal dwellings	B4 Source	StatsSA General Household Survey	C1 Data Element	(2) Total number of households in the municipality	C4 Source	StatsSA General Household Survey
B2 Frequency of collection	Annual	B5 Units	Number of households	C2 Frequency of collection	Annual	C5 Units	Number of households

B3 Definition	Refers to the number of self-identified 'households' residing in formal dwelling, defined in the StatsSA General Household survey as a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere. Contrasted with informal dwelling and traditional dwelling.	C3 Definition	This is the total number of households (of all types - formal, informal, and traditional) within the municipal area of jurisdiction
B6 Notes	None	C6 Notes	The data element is understood to be specific to the survey item used to obtain the data by Statistics South Africa to avoid issues arising from non-response during the survey.

(TRANSPORT AND ROADS)

Technical indicator description sheet					
A1 Indicator short name	Number of scheduled public transport access points added	A2 Alignment	Modal shift from private to public transport and NMT	A7 Rationale	The progressive roll-out of scheduled, high-quality public transport services to existing or new residential areas is a critical determinant of availability and convenience, thus modal shift. Measuring the addition of transport access points is one way of determining whether municipal public transport networks are being expanded.
		A3 Results-chain level	Output		The number of new public transport access points which have been constructed and are operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service access point is defined as a BRT station, taxi rank or multi-modal interchange forming part of the City's approved Integrated Public Transport Network, and which provides access to a scheduled public transport service with a minimum service frequency of 30 minutes during the workday morning peak. The access point should be the functional responsibility of the municipality, thereby excluding commuter rail stations in this instance.
INDICATOR ASSIGNMENT	TR1.12	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	(1) Simple count of scheduled public transport access points added
A5 Unit of measurement	Number of scheduled access points	A6 Frequency of reporting	Annual	A10 Indicator origin	SDF 11.2, COGTA B2B Level 2 Indicators (155)

A11 Notes on calculation	Measured as at the end of the financial year.			A12 Additional notes	None		
Reporting responsibility		Applies to Municipal Category				Readiness	
Metro		Metro		Yes		Tier 1	
B1 Data Element	(1) Scheduled public transport service access points added	B4 Source	City GIS	C1 Data Element	-	C4 Source	-
B2 Frequency of collection	Annual	B5 Units	Number of scheduled public transport access points	C2 Frequency of collection	-	C5 Units	-
B3 Definition	A scheduled public transport service access point is defined as a BRT station, taxi rank or multi-modal interchange forming part of the City's approved Integrated Public Transport Network, and which provides access to a scheduled public transport service with a minimum service frequency of 30 minutes during the workday morning peak. The access point should be the functional responsibility of the municipality, thereby excluding commuter rail stations in this instance.			C3 Definition	-		
B6 Notes	None.			C6 Notes	-		

(WATER AND SANITATION)

Technical indicator description sheet					
A1 Indicator short name	Percentage of households with access to basic sanitation	A2 Alignment	Improved access to sanitation	A7 Rationale	South Africa comes from a history of separate development which has resulted in many areas not having access to basic sanitation services. A dedicated basic services development programme was initiated in 1994 to eradicate the historic backlogs. The target was for all people in South Africa to have access to a functioning basic sanitation facility by 2014. This target was however not met and a new target date of 2019 has been set, as per the 2014 Medium Term Strategic Framework.
		A3 Results-chain level	Outcome		

				A8 Definition	Percentage of households accessing ("using") a toilet facility that meets minimum standards for basic sanitation out of all households within the municipality. Minimum standards are currently defined as a either a flush toilet (sewerage system) and/or flush toilet (septic tank), and/or a pit toilet connected to ventilation (VIP).		
INDICATOR ASSIGNMENT	WS1.1	A4 Back to Basics pillar	Service delivery	A9 Indicator Formula	((1) Number of households using a flush toilet (connected to sewerage system) + (2) Number of households using a flush toilet (with septic tank) + (3) Number of households using pit toilets with ventilation (VIP) / (4) Total number of households in the municipality) * 100.		
A5 Unit of measurement	Percentage of households	A6 Frequency of reporting	Annual	A10 Indicator origin	MTSF Outcome 9- Sub-outcome Members of society have sustainable and reliable access to basic services MBI indicator		
A11 Notes on calculation	Basic sanitation (meeting minimum requirements) includes access to either of the following: (1) Flush toilet (sewerage system), (2) Flush toilet (septic tank), and/or (3) VIP. In order to calculate, will need to obtain data for all individual service levels. It is therefore assumed that: Total number of households with access to sanitation is the sum of: (1) Access to sanitation: Flush toilet (connected to sewerage system) (2) Access to sanitation: Flush toilet (with septic tank) (3) Access to sanitation: Pit toilet with ventilation (VIP) Total number of households without access to sanitation is the sum of: (4) Access to sanitation: Chemical toilet (5) Access to sanitation: Pit toilet without ventilation (6) Access to sanitation: Bucket toilet (7) Access to sanitation: Other (8) Access to sanitation: No sanitation			A12 Additional notes	The MBI code for this performance indicator is SD127.		
Reporting responsibility		Applies to Municipal Category				Readiness	
National		Metro		Yes		Tier 1	
B1 Data Element	(1) Number of households using a flush toilet (connected to sewerage system)	B4 Source	StatsSA General Household Survey	C1 Data Element	(2) Number of households using a flush toilet (with septic tank)	C4 Source	StatsSA General Household Survey
B2 Frequency of collection	Annual	B5 Units	Number of households	C2 Frequency	Annual	C5 Units	Number of households with access

				of collection			to flush toilets (with septic tank).
B3 Definition	Number of households with access to a flush toilet (connected to sewerage system).			C3 Definition	Number of households with access to flush toilets (with septic tank).		
B6 Notes	None.			C6 Notes	None.		
D1 Data Element	(3) Number of households using a pit toilet with ventilation (VIP)	D4 Source	StatsSA General Household Survey	E1 Data Element	(4) Total number of households in the municipality	E4 Source	StatsSA General Household Survey
D2 Frequency of collection	Annual	D5 Units	Number (No.) of households	E2 Frequency of collection	Annual	E5 Units	Households
D3 Definition	Number of households with access to pit toilets with ventilation (VIP).			E3 Definition	This is the total number of households (of all types - formal, informal, and traditional) within the municipal area of jurisdiction		
D6 Notes	None.			E6 Notes	The data element is understood to be specific to the survey item used to obtain the data by Statistics South Africa to avoid issues arising from non-response during the survey.		

(FIRE AND EMERGENCY SERVICE)

Technical indicator description sheet					
A1 Indicator short name	Number of fire related deaths per 1000 population	A2 Alignment	Mitigated effects of emergencies	A7 Rationale	One of the many measures used to demonstrate the effectiveness of a city's fire services is the number of fire related deaths that occur on an annual basis.
		A3 Results-chain level	Outcome		A8 Definition
				INDICATOR ASSIGNMENT	FE1.1
A5 Unit of measurement	Ratio of deaths to population	A6 Frequency of reporting	Annual	A10 Indicator origin	ISO 10.2
A11 Notes on calculation	None			A12 Additional notes	None
Reporting responsibility		Applies to Municipal Category			Readiness
Shared		Metro		Yes	Tier 2

B1 Data Element	(1) Number of reported deaths attributed to fire or fire-related causes	B4 Source	Municipal Fire Department	C1 Data Element	(2)Total population of the municipality	C4 Source	StatsSA Mid-Year Population Estimate
B2 Frequency of collection	Annual	B5 Units	Deaths	C2 Frequency of collection	Annual	C5 Units	Number of people
B3 Definition	The number of deaths reported where the official cause of death was noted as fire or fire related causes (e.g. smoke inhalation).			C3 Definition	Total population of the municipality in the year.		
B6 Notes	None			C6 Notes	None.		

(GOVERNANCE)

Technical indicator description sheet					
A1 Indicator short name	Percentage of municipal skills development levy recovered	A2 Alignment	Improved municipal capability	A7 Rationale	The percentage of the municipal skills development levy recovered is a proxy indicator of the successful throughput of municipal staff (permanent and contract) and councillors through on-going skills and development training and courses by the municipality. It is indicative of the municipal spend towards building staff and councillor capability and fostering lifelong learning.
		A3 Results-chain level	Outcome		A8 Definition
				INDICATOR ASSIGNMENT	GG1.1
A5 Unit of measurement	Percentage of R-value	A6 Frequency of reporting	Annual	A10 Indicator origin	CoGTA Departmental Consultations
A11 Notes on calculation	None			A12 Additional notes	There may be a recovery lag that can only be reported upon later.
Reporting responsibility		Applies to Municipal Category			Readiness
Metro		Metro		Yes	Tier 1

B1 Data Element	(1) R-value of municipal skills development levy recovered	B4 Source	Municipal Human Resource Department	C1 Data Element	(2) R-value of the total qualifying value of the municipal skills development levy	C4 Source	Municipal Human Resource Department
B2 Frequency of collection	Annual	B5 Units	Rands	C2 Frequency of collection	Annual	C5 Units	Rands
B3 Definition	The amount of municipal skills development levy recovered by the municipality in R-value.			C3 Definition	The amount of municipal skills development levy that could have been claimed by the municipality in R-value according to the terms of the levy		
B6 Notes	From this amount the municipality must be able to derive and report on the number of individuals who benefitted from this.			C6 Notes	None.		

5.4 LOCAL ECONOMIC DEVELOPMENT STRATEGY

The purpose of this strategy is to investigate the options and opportunities available to broaden the local economic base of the Mangaung Metropolitan Municipality in order to promote the creation of employment opportunities and the resultant spin-off effects throughout the local economy.

It is important to understand that Mangaung hosts poverty-stricken communities that are currently experiencing high levels of unemployment. It is imperative to take action by promoting value-adding activities in the secondary and tertiary sectors.

An important developmental principle underlying economic development is the broadening of the local economic base. This includes the introduction of new activities to Mangaung (e.g. introducing new industrial activities), exploiting latent resources identified through beneficiation, and the consequent establishment of SMMEs.

Local Economic Development furthermore strives to enhance the multiplier or trickle-down effect that Mangaung stands to gain from the successful implementation of the strategic outcomes outlined in the presentation. Multipliers refer to the synergy impact, achieved by creating new jobs and businesses, as well as improving the quality of existing jobs and expanding existing businesses. The purpose of this strategy further is to provide an overview of the economic and socio economic indicators in Mangaung in relation with the Free State and South Africa. Critical areas of analysis include the manifestation of poverty in the area, the employment structure and analysis of the first and second economies with a perspective on what interventions are required to unlock economic potential in the Municipality.

This becomes the basis of identifying the blockages to and opportunities for development that need to be addressed in development strategies so that the appropriate development path can be determined. The Section will consist of a socio-economic profile and an economic profile.

The purpose of local economic development (LED) is to build up the economic capacity of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and nongovernmental sector partners work collectively to create better conditions for economic growth and employment generation to advance the economic identity, based on a local competitive and comparative economic profile.

Local economic development (LED) offers local government, the private sector, and local communities the opportunity to work together to improve the local economy. It focuses on enhancing competitiveness, increasing sustainable growth and ensuring that growth is inclusive.

LED encompasses a range of disciplines including physical planning, economics and marketing. It also incorporates many local government and private sector functions including environmental planning, business development, infrastructure provision, real estate development and finance, translating into a range of sector investments.

The vision for LED in South Africa is that of robust and inclusive local economies which exploit local opportunities address local needs and contribute to national development objectives, such as economic growth and poverty eradication. These robust and inclusive local economies will show strength, inclusiveness and sustainability. They will support the growth and development of local employment, income and assets even in the face of harsh constraints and external competition and capitalise on opportunities.

5.5 Financial Plan

The draft capital budget for the period 2020/21 has been set at **R 1, 136 billion** and the capital budget for the two outer years of MTREF is set at **R 948 million** and **R 892 million** respectively. The capital budget injection in the Metro's economy over the MTREF period will thus be **R 2, 976 billion**

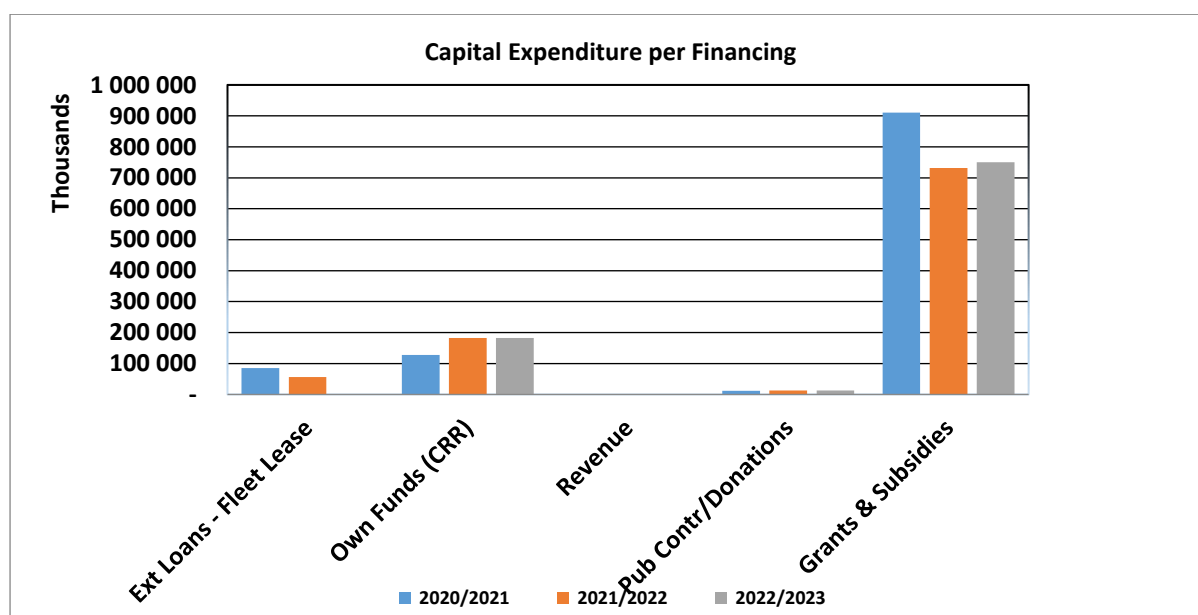
The budget will be funded out of Government Grants and subsidies, internally generated fund (own funding) and a basket of external loan funding sources.

FUNDING BY SOURCE

a) Summary

The capital budget of (**R1, 136 billion**), is to be funded from a variety of sources as per the table below:

FINANCING		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
	External Loans			
HT	External Loans - Fleet Lease	85 179 220	56 448 097	-
CF	Own Funds (CRR)	127 918 667	184 303 919	182 127 483
18	Revenue	-	-	-
95	Public Contributions/Donations	11 932 851	12 505 627	13 105 898
Grants and Subsidies				
63	Public Transport Infrastructure & Systems Grant	163 126 292	184 323 275	177 359 080
81	USDG Grant	731 955 210	487 823 245	494 779 566
80	Informal Settlement Upgrading Partnership	-	-	-
83	Integrated City Development Grant	6 450 000	12 932 000	13 673 000
84	Draught Recovery Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	10 000 000	10 000 000	11 003 000
		1 136 562 240	948 336 163	892 048 027

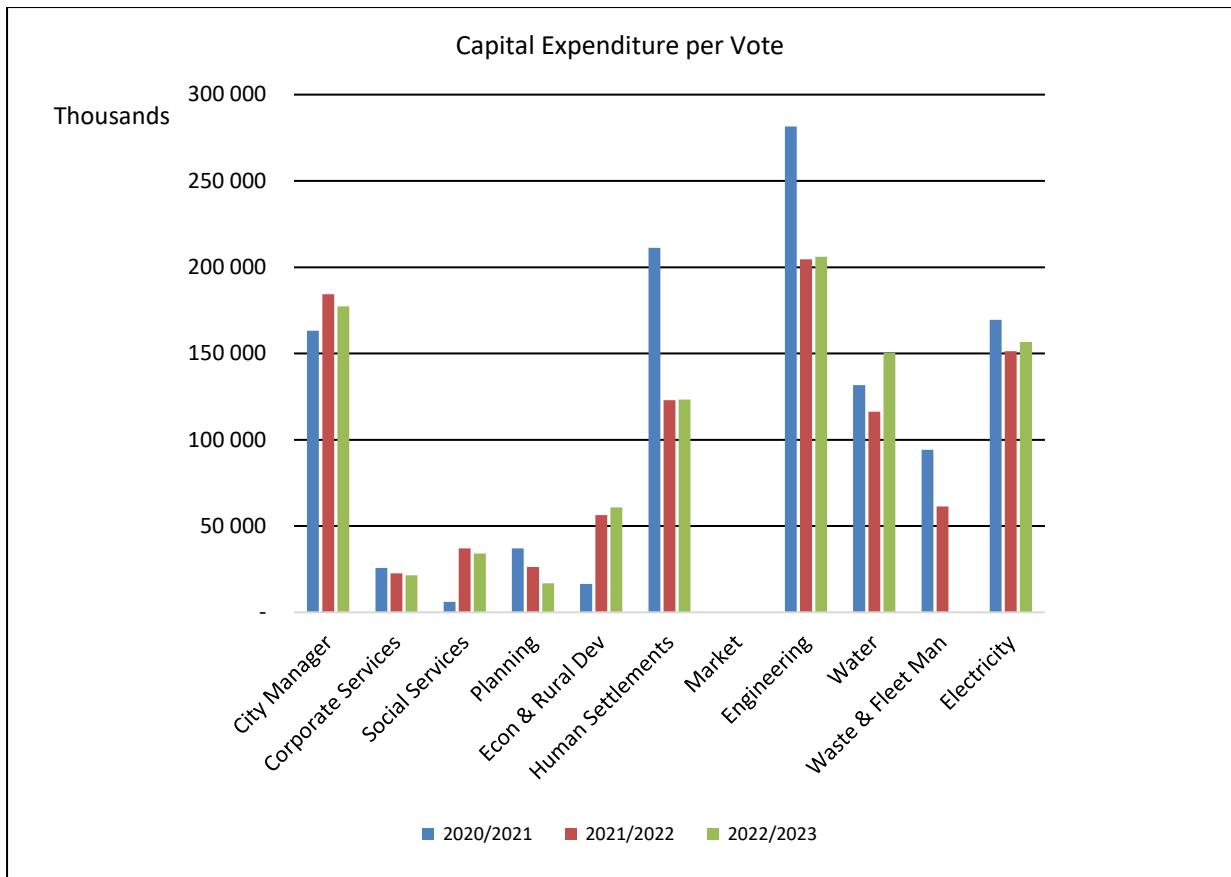


Grant Funding

Government grants and subsidies make up to 80.2% of the 2020/2021 capital Budget

FINANCING		BUDGET 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
	External Loans			
HT	External Loans - Fleet Lease	85 179 220	56 448 097	-
CF	Own Funds (CRR)	127 918 667	184 303 919	182 127 483
18	Revenue	-	-	-
95	Public Contributions/Donations	11 932 851	12 505 627	13 105 898
Grants and Subsidies		911 531 502	695 078 520	696 814 647
63	Public Transport Infrastructure & Systems Grant	163 126 292	184 323 275	177 359 080
81	USDG Grant	731 955 210	487 823 245	494 779 566
80	Informal Settlement Upgrading Partnership	-	-	-
83	Integrated City Development Grant	6 450 000	12 932 000	13 673 000
84	Draught Recovery Grant	-	-	-
77	National Electrification Programme	-	-	-
79	Neighbourhood Development Partnership Grant	10 000 000	10 000 000	11 003 000
		1 136 562 240	948 336 163	892 048 027

DIRECTORATE	2020/2021	2021/2022	2022/2023
City Manager	163 126 292	184 323 275	177 359 080
Corporate Services	25 768 667	22 514 010	21 557 658
Social Services	6 068 395	37 100 000	34 000 000
Planning	37 126 122	26 381 718	16 764 247
Econ & Rural Dev	16 450 000	56 432 000	60 876 000
Human Settlements	211 265 482	123 000 000	123 223 651
Market	-	-	-
Engineering	281 528 109	204 596 134	206 012 653
Water	131 616 854	116 176 842	150 364 864
Waste & Fleet Man	94 179 492	61 448 097	-
Electricity	169 432 826	151 414 087	156 689 873
	1 136 562 240	948 336 163	892 048 027



ANNEXURES ON SECTORAL PLANS

Sector name	Significance	Annexure
Built Environment Performance Plan	The overall aim of the BEPP is to ensure that spatial transformation and restructuring through targeting capital expenditure in areas that will maximise the positive impact on citizens, leverage private sector investment, and support growth and development towards a transformed spatial form and a more compact city is realised.	A
Integrated Human Settlement Plan	The purpose of the IHSP is to provide a uniform approach to development in the MMM for the next five (5) years so that all stakeholders share the same vision regarding the growth of MMM. The aim of the IHSP is to evaluate current urbanisation realities facing the MMM, and specifically to focus on the diverse housing challenges it faces.	B
Environmental Management Plan and Climate Change Adaptation and Mitigation Strategy	The aim of the plan as the city is to recognise the need to contribute to both national and global efforts to reduce carbon dioxide and other greenhouse gas (GHG) emissions, particularly with a longer-term view to mitigating the effects of climate change.	C
Integrated Waste Management Plan	This plan therefore provides a framework within which municipalities can deliver waste management service to all residents and businesses.	D
Ten - Year Water Conservation and Water Demand Management Strategy	<p>The City has since developed a Ten Year Water Conservation and Water Demand Management Strategy that comprises of the following critical elements:</p> <p>Real loss reduction: Leak detection and repair programme, pressure management, repair of visible and reported leaks, mains replacement/management program, reticulation/consumer connection, replacement/management program and cathodic protection of pipelines.</p> <p>Apparent loss reduction: Meter management program, Water Re-use and ground water harvesting.</p> <p>Development and implementation of a funding strategy that include the following: Tariff setting, metering, billing and cost recovery, short term annual operational budget, long term funding requirements and prioritisation of WCDM capital investment and the development and Implementation of Consumer Awareness Programme and Strategy</p>	E
Integrated Public Transport Network Plan	The IPTN aims to bring an affordable public transportation alternative to the citizens in Mangaung and will address trends in demand for transport services by mode and income group; average trip lengths (time, distance, cost, reliability, safety).	F
MMM Ward Demographics Maps	Spatial demonstration of wards with level of services provided by the municipality and other sectoral departments	G
MMM Organogram	Provides details as follows: the municipal administration is divided into ten (10) Directorates and forty – five (45) Sub – Directorates all of which deliver specific services and these excludes the office of the City Manager. Some Sub – Directorates focus on service delivery, whilst others are more concerned with internal support affairs, such as the Corporate Services.	H
Technical Indicator Description (TIDs)	The aim of the TIDs is to summarise, specifying and define an indicator to give a clear detail of all generic metadata for an indicator	I
Audit Action Plan	A response on how the city will address the findings raised by the Auditor General and to avoid the reoccurrence.	J

Spatial Development Framework	This SDF reflect predominantly the Mangaung Spatial Context and Strategies. The New Demarcation Map was added to show the decisions of the demarcation board beyond the local government elections.	K
Disaster Management Plan	Disaster Management encompasses a continuous, integrated, multi-sectoral and multi-disciplinary process of planning and implementation measures incorporating strategies for pre disaster risk reduction as well as post disaster recovery	L
Centlec Electricity Plan	Its intention together with Municipality is to reach the universal access to electricity by ensuring that each resident living within the municipality, where the area has been proclaimed (surveyed, registration and approval of the township at Surveyor General and deeds Office) has basic services such as electricity.	M
Water Service Development Plan	The Water Services Authority (WSA) is tasked with the preparation of a formal water services development plan (WSDP) that contains information on the physical attributes of the area, the socio-economic attributes, existing infrastructure and water use, and provides a long-term water services plan with a five-year implementation plan.	N
Rural Development Plan	The Mangaung Metro RDP will be linked to certain segments which are arranged to meeting basic needs, infrastructure development, emerging rural industrial and credit financial sectors driven by micro to macro scale enterprise markets (economic activities) and land reform.	O
Road Asset Management Plan	The Road Asset Management Plan has been developed using the results of the Municipal-wide road inventory update and inspections to obtain an initial indication of the budget and programme required to maintain the Metro's road networks.	P
Organisational Performance Management Framework	The Mangaung's Performance Management System (PMS) is the primary mechanism to monitor, review and improve the implementation of the IDP, and to gauge the progress made in achieving the objectives set out in the IDP. It links the municipal-wide objectives to individual level of performance management	Q
Financial Plan	It provides the details of state of finances of the city and how the collection, spending is allocated for a better financial health of the municipality.	Budget Pack